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ABSTRACT

This budget summary document provides detailed listings of the allocation of funds for the North Carolina Department of Public Instruction for 1992-1993. The first sections include the state superintendent's budget recommendations, a description of the fiscal year in review, a mission statement, organizational goals, and legislative initiatives for 1992. Following sections contain the anticipated and appropriated revenue for the general fund, appropriated budgets by agency for state-administered federal programs, and the state public school fund, the critical school facility needs fund, trust funds, and intragovernmental service funds. Appendices contain a 1992 legislative summary, legislative special provisions, federal programs, historical and salary data, and a glossary. (LMI)

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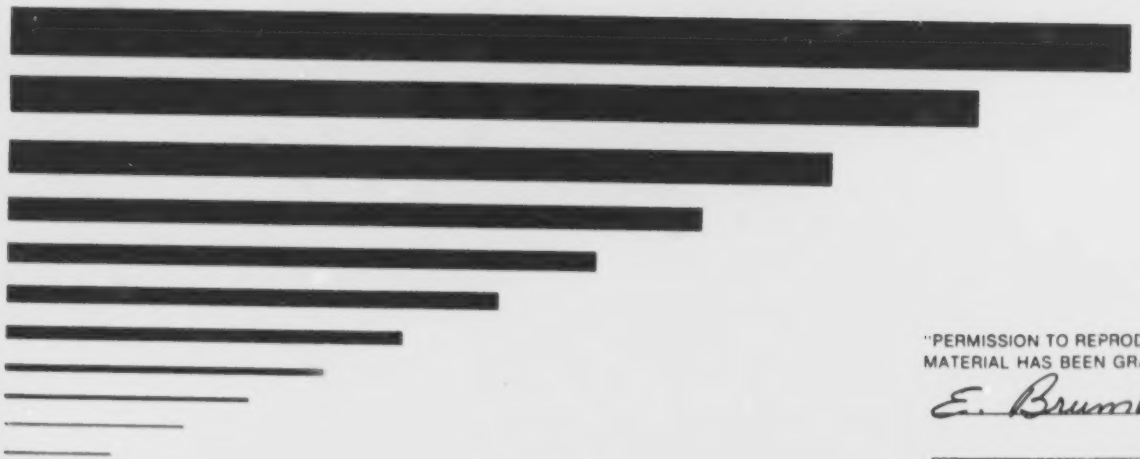
1992-1993

north carolina department of public instruction

BUDGET summary



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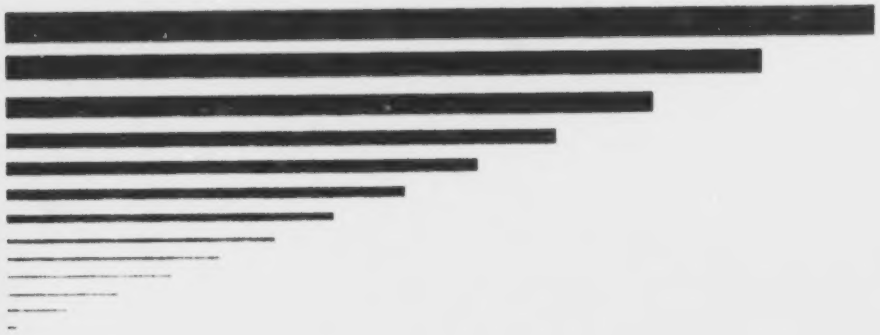

Prepared by Division of Fiscal Control Services • North Carolina Department of Public Instruction • Bob Etheridge, State Superintendent

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State Superintendent's Budget Message

To the Citizens of North Carolina:

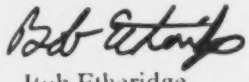
Positive changes are taking place in the public schools of our state. More students are staying in school. The courses these students take are based on content that has been revised to fit the times, and our new testing program will measure how well students have learned. Teachers and principals, those closest to the heart of the education process, are gaining more and more authority to make the decisions they know are best for the students in their charge. Parents, business leaders and community members are being invited into the schools to help set goals, to work with students and to be more a part of the public schools.

The Basic Education Program is having an impact. Parents, teachers, principals and administrators from across this state are supportive of the positive changes taking place thanks to this education improvement initiative. Legislators have gotten this message and are responding by restoring some funds and putting new dollars into teaching positions. At this point, the BEP funding stands at around 63 percent of the total needed. There is every indication that legislators intend to fulfill their commitment to schools through this program.

Citizens can now determine just where their school system rates through an accountability program that includes a statewide report card, reporting of SAT and other test scores and the status of goals.

Many initiatives have been started, namely the 20-Point Plan, Targets for 2000, a quality assurance program and parent involvement. And, good programs including dropout prevention, alcohol and drug abuse prevention and early childhood efforts have been expanded. All these things have been done with a more streamlined state Department of Public Instruction which has made service to local school systems its primary goal. The close to 20 percent reduction in staff takes the Department out of the Top 10 of the largest agencies in state government. The savings to the state which resulted from the cut in bureaucracy and the focusing of resources in areas of greatest need have made the restructuring of the Department well worth the effort.

The Budget Summary document provides detailed listings of the allocation of funds for the Department. Of the $3.3 billion state funding for public schools, approximately $40 million is used for state administration. As a businessman, it is my goal to ensure that these funds are spent in areas where they will have the greatest impact on individual schools, while at the same time, ensuring accountability. I take this part of my job very seriously. Also, as a taxpayer, I want to see that this state's resources are put to the best possible use. This document illustrates that what is important in education is what happens in the local school with children. That will continue to be our focus.



Bob Etheridge

Fiscal Year in Review

We have completed one of the most fiscally challenging periods of this century. Despite all the trials, we have persevered. The integrity of the basic school program has not been impaired despite many attacks against it. This is due in part to the leadership, patience, cooperation, and unwavering commitment of the many personnel in the units and in the agency.

For the first time since July 1988, we began the school year without declining revenue collections, hiring freezes, budget cuts, a negative reserve or a recommendation to have a contingency fund.

Our budget problems began in late 1989. Revenue collections fell further and further behind budget. We began the year with about a $20 million shortfall in the public school fund due to a reduction of carryover for the eleventh and twelfth month installments. By early 1990, state agencies were given specific targets for yearend reversions. In April, the Governor officially requested that the public schools revert $40 million. Each local education agency (LEA) was requested to identify reductions of $36 per average daily membership (ADM). In May, the Office of State Budget revised its projected statewide shortfall for the year to $400 million. We eliminated carryover of unexpended summer school, staff development, and Willie M. funds; reduced the required LEA reduction to $20 million; and continued the freeze on positions imposed statewide earlier in the year.

The 1990 Session of the General Assembly developed a new budget balancing device called the Negative Reserve. For the schools, this was $45 million. Each LEA was to submit a budget reduction "request" of $41.38 per ADM. Most of the reductions came from new program enhancement teaching positions, instructional support, and summer school. The controls on hiring continued. Construction funds were withheld and only half of the eleventh and twelfth month installment obligation was carried forward to fiscal year 1992.

The 1991 General Assembly was faced with a projected shortfall of $1.2 billion for fiscal year 1992. Initial reductions were identified in the spring, with final action taken in July. The Public School Fund was reduced by more than $162 million; total cuts to the Department of Public Education were $187 million. Major reductions were in energy [$18 million - $36 million over two years], summer school [$12.5 million], equipment-supplies and materials-textbooks [$10 million], drivers education [$5.7 million], school administrators [$7.9 million], and instructional support [$5 million]. School bus replacement funds were eliminated for one year.

By spring of this year the revenue collections were acceptable and the 1992 General Assembly provided additional funding for enhancement teachers [$20.7 million] completing this portion of the Basic Education Plan (BEP). They restored equipment, supplies, and textbook funds and added approximately $3 million each for: instructional support positions, low wealth counties, small counties, textbooks, outcome based education, and preschool handicapped and $15 million for school buses. Teachers received an average two percent salary increase coupled with annual longevity after ten years of state service.

The prospects for the future must be viewed cautiously. Certainly the bountiful days of the mid-80's are over - no more program increases of $50-$100 million are foreseeable. Revenue growth for the nineties is expected to be six to eight percent. With accelerating costs in medicaid and corrections plus the projected ADM increase in schools (costing $45-$65 million each year) program increases in the $3 to $10 million range will be a realistic expectation.

All this serves to emphasize the premium that must be placed on better utilizing current resources and finding innovative approaches to improving the effectiveness and efficiency of current instructional and administrative practices.

James D. Barbee

Financial Services
Department of Public Instruction

Mission Statement

The North Carolina Department of Public Instruction will provide leadership to serve the educational needs of elementary and secondary students so that the best possible educational outcomes will be achieved.

Goals

- To increase the effectiveness of local education agencies in improving outcomes for all students.
- To build an organization that exemplifies educational and managerial excellence.
- To establish and promote commitment to the educational agenda for North Carolina.

EDUCATION INITIATIVES

1992 Legislative Session

Change is essential to growth.

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Education Initiatives

1992 Legislative Session

Basic Education Program

Legislators provided over $23 million for the Basic Education program in 1992. Approximately $20.7 million will fund some 700 new teaching positions in local school systems. Providing these new teachers will complete the Program Enhancement category under the BEP, although these positions can be used for areas of need other than program enhancement. Thanks to another $3 million for the BEP, instructional support positions that were cut last year in the tight economic times were restored. Funds will be used for counselors, nurses, psychologists and other key positions, especially in school systems identified as low performing.

BEP positions are making a difference in North Carolina schools. Over 7,500 teachers or 16 percent of all teachers in the public schools have been funded with BEP dollars. Most of the other dollars are being spent on critical needs, including help for at-risk students through dropout prevention programs and summer school, clerical assistants, and other support positions. Smaller class sizes, new course offerings, additional supplies and equipment, increased standards for facilities and expanded programs are some of the other benefits of the BEP.

Salaries

Another accomplishment of the 1992 legislative session is the funding of the third and final year of implementation of the teacher salary schedule. While there was not enough money to provide the 6 percent increase called for in the new schedule, the average 2 percent increase will keep this schedule on track. Like other state employees, all other school employees, except bus drivers, will receive a $43.50 per month salary increase. Bus drivers will receive a 2 percent salary hike.

Accountability

The school improvement process was revised this year when legislators gave teachers and parents more control over the development of local plans. Senate Bill 2, the School Improvement and Accountability Act, adopted by the General Assembly in 1989, was designed to improve student performance by providing flexibility and accountability. A major component of this Act is the Performance-Based Accountability Program. Legislators specified that the accountability program is guided by the following mission: to challenge each child with high expectations to learn, to achieve, and to fulfill his or her potential. Local systems must develop a new three-year school improvement plan to be put into place for the 1993-94 school year. This plan requires that those closest to students be involved in the plans and decisions that will improve student achievement. Legislators provided $29.5 million to be used for differentiated pay for certified staff members under the Performance-Based Accountability Plan.

Other Highlights

Textbooks—The need for more money for textbooks got a boost when legislators approved increasing the funding for textbooks from $22 to $25 per student in grades 1-12. Legislators also put into place a process that should ensure more funds for textbooks in the future.

Testing—Some $6 million will be used for the new End-of-Course/End-of-Grade testing program to align the state's tests with the revised curriculum and the thinking and practical skills students need to succeed. An additional $1.7 million will be used for test scoring equipment in local school systems. Also in the testing area, legislators approved permanent funding for the administration of the Preliminary Scholastic Aptitude Test to students in North Carolina.

GENERAL FUND
Anticipated Revenue

Education and economics are interdependent.

1992-1993
BUDGET Summary

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North Carolina Department of Public Instruction

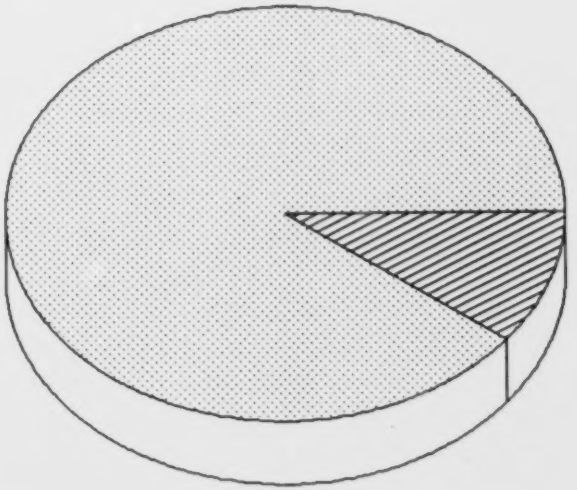
Comparison of Anticipated Revenue

General Fund

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenues				
State Appropriation				
State Public School Fund	$3,199,427,158	$3,253,680,746	$54,253,588	1.70%
Agency	48,294,063	54,375,321	6,081,258	12.59%
Subtotal	3,247,721,221	3,308,056,067	60,334,846	1.86%
Federal Funds				
State Administered. Federal Programs	348,217,007	348,217,007	0	0.00%
Agency	12,557,747	12,557,747	0	0.00%
Subtotal	360,774,754	360,774,754	0	0.00%
Other Funds				
State Aid	25,755,662	24,118,826	(1,636,836)	-6.36%
Agency	2,458,749	2,458,749	0	0.00%
Subtotal	28,214,411	26,577,575	(1,636,836)	-5.80%
Total Anticipated Revenue	**$3,636,710,386**	**$3,695,408,396**	**$58,698,010**	**1.61%**

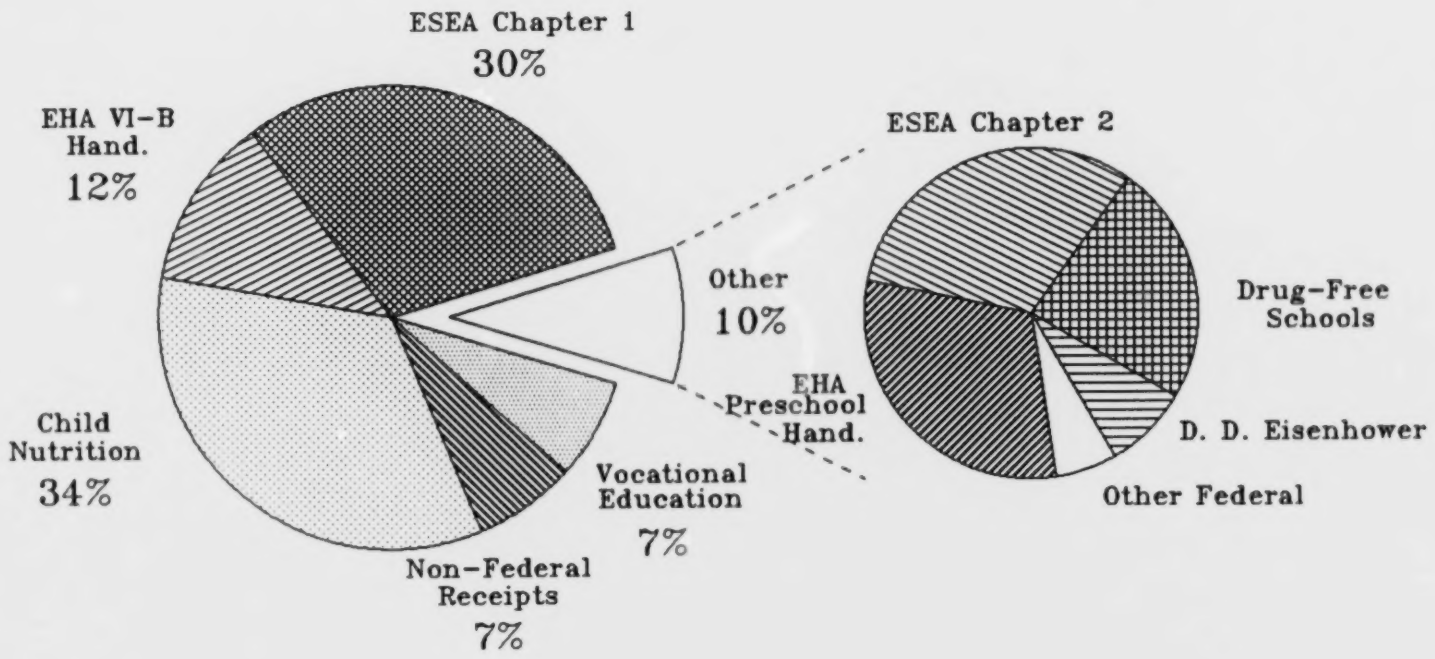
North Carolina Department of Public Instruction
1992-93 Anticipated Revenue by Source
General Fund

State Appropriation
89.5%



Federal and Other Receipts
10.5%

North Carolina Department of Public Instruction
1992-93 Receipt Revenue by Source
General Fund



GENERAL FUND
Appropriated Budget

All children can learn.

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North Carolina Department of Public Instruction

Comparison of Appropriated Budget

General Fund

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
State Superintendent/State Board of Education	$3,472,034	$3,743,812	$271,778	7.83%
Deputy State Superintendent	14,114,519	14,193,893	79,374	0.56%
Auxiliary Services	3,649,943	3,627,350	(22,593)	-0.62%
Financial Services	6,268,624	6,214,923	(53,701)	-0.86%
Personnel Services	13,732,186	5,284,397	(8,447,789)	-61.52%
Research and Development Services	3,820,421	9,532,215	5,711,794	149.51%
Program Services	17,147,479	17,077,874	(69,605)	-0.41%
Reserves and Transfers	1,105,353	10,386,029	9,280,676	839.61%
Agency Subtotal Budgeted Expenditures	63,310,559	70,060,493	6,749,934	10.66%
State Administered Federal Programs	348,217,007	348,217,007	0	0.00%
State Public School Fund	3,225,182,820	3,277,130,896	51,948,076	1.61%
Subtotal State Aid	3,573,399,827	3,625,347,903	51,948,076	1.45%
Total Appropriated Budget	**$3,636,710,386**	**$3,695,408,396**	**$58,698,010**	**1.61%**

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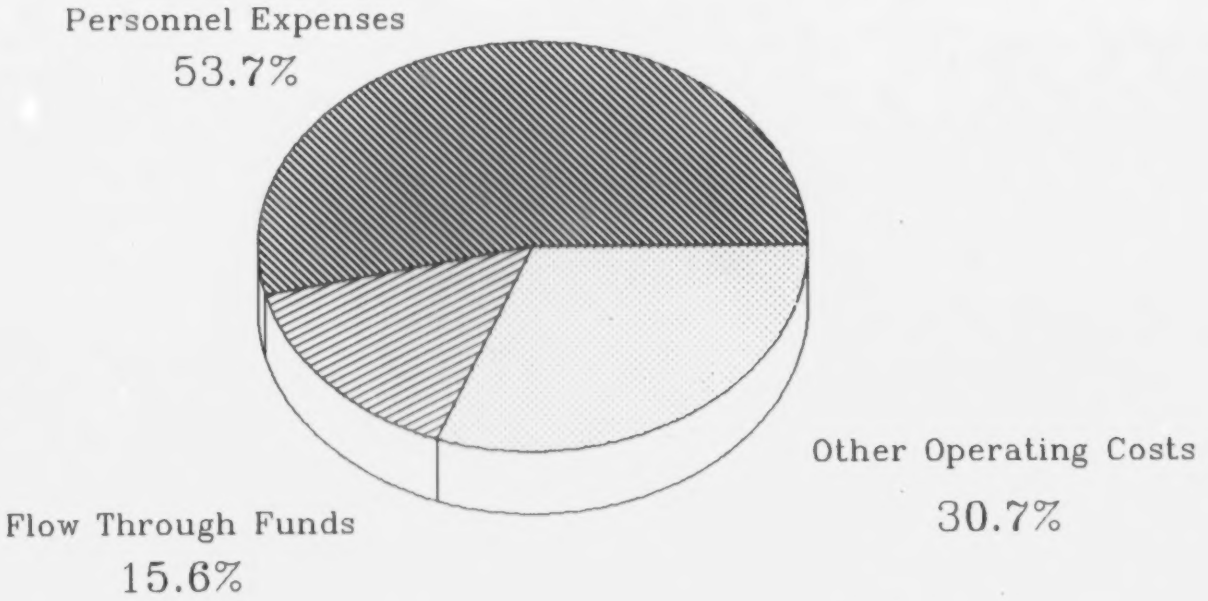
Note: The amounts denoted as agency budget include significant dollars specifically designated as flow-through funds for other educational units. The major instances of such funds are as follows:

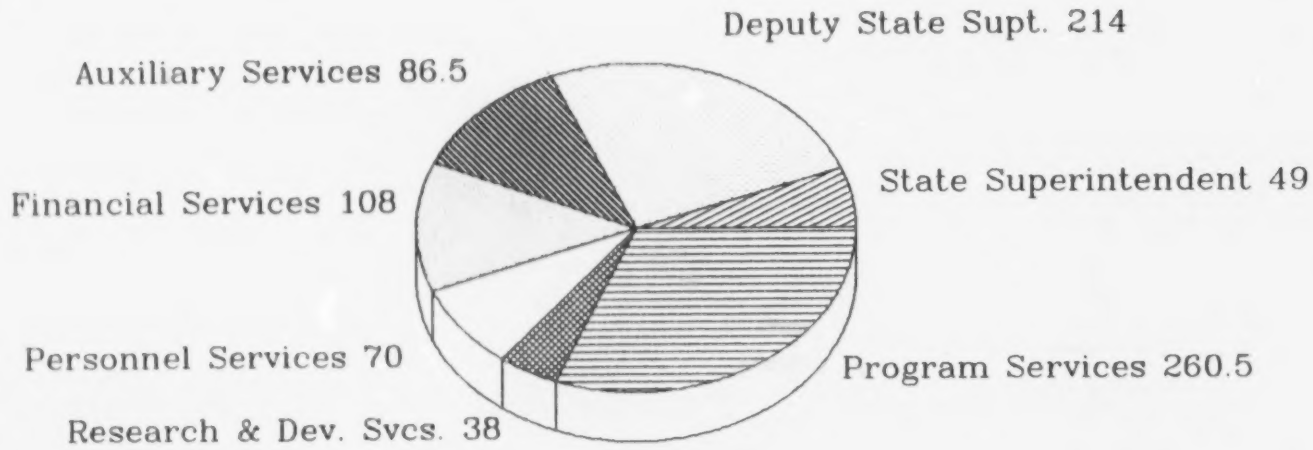
	1991-92	1992-93
Teaching Fellows	$7,760,000	$7,760,000
Scholarship Loans	552,000	852,000
Educational Testing State Aid	0	1,700,000
Educational Grants & Contracts	2,017,207	4,017,207
Staff Development (estimated)	1,500,000	1,500,000
	$11,829,207	$15,829,207

North Carolina Department of Public Instruction
1992-93 Agency Appropriated Budget
General Fund



Total: $70,060,493

North Carolina Department of Public Instruction
1992-93 Agency Budgeted Positions
Employee Distribution



Total Employee Headcount: 841*

*Includes 6 special provision positions, two new positions established effective July 1, 1992 (includes one of the 6 special provision positions), and 15 positions accounted for in the trust funds.

APPROPRIATED BUDGET
Agency

Education is a shared responsibility.

1992-1993

BUDGET summary

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Comparison of Appropriated Budgets

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State Superintendent's Area

The purpose of the State Superintendent's area is to supervise and administer the public school system of North Carolina in accordance with the Constitution and the General Statutes.

North Carolina Department of Public Instruction

Comparison of Appropriated Budget

Area - State Superintendent/State Board of Education

Description	1991-92 State Funds	1991-92 Receipt Funds	1991-92 Total Budget	1992-93 State Funds	1992-93 Receipt Funds	1992-93 Total Budget	Total Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Salary of Agency Head	$75,252	$0	$75,252	$75,252	$0	$75,252	$0	0.00%
SPA Salaries and Wages	1,365,782	242,997	1,608,779	1,407,331	242,997	1,650,328	41,549	2.58%
Compensation to Board/Committee Mbrs	8,300	0	8,300	8,300	0	8,300	0	0.00%
Employer's Cost of Staff Benefits	300,820	53,438	354,258	310,336	53,438	363,774	9,516	2.69%
Contracted Personal Services	88,864	198,504	287,368	88,864	198,504	287,368	0	0.00%
Total - Personal Services	1,839,018	494,939	2,333,957	1,890,083	494,939	2,385,022	51,065	2.19%
Total - Supplies and Materials	85,733	321,641	407,374	85,733	321,641	407,374	0	0.00%
Travel	102,331	0	102,331	339,511	0	339,511	237,180	231.78%
Communication	79,321	0	79,321	79,321	0	79,321	0	0.00%
Printing and Binding	79,882	126,550	206,432	79,882	126,550	206,432	0	0.00%
Repairs and Maintenance-Non Capital	7,093	0	7,093	7,093	0	7,093	0	0.00%
Freight, Express, Deliveries	25	0	25	25	0	25	0	0.00%
Advertising	50	0	50	50	0	50	0	0.00%
Other Services	2,343	0	2,343	2,343	0	2,343	0	0.00%
• Service and Maintenance Contracts	13,810	53,501	67,311	12,638	53,501	66,139	(1,172)	-1.74%
Total - Current Obligations and Services	284,855	180,051	464,906	520,863	180,051	700,914	236,008	50.76%
Rental of Real Property	750	0	750	750	0	750	0	0.00%
Operating Leases-Data Proc. Equipment	3,000	0	3,000	3,000	0	3,000	0	0.00%
Insurance and Bonding	50	8,550	8,600	0	8,550	8,550	(50)	-0.58%
Other Fixed Charges & Current Opr. Exp.	1,378	80,526	81,904	11,133	80,526	91,659	9,755	11.91%
Total - Fixed Charges and Other Expenses	5,178	89,076	94,254	14,883	89,076	103,959	9,705	10.30%
Total - Capital Outlay	121,493	0	121,493	121,493	0	121,493	0	0.00%
Total - Contracts, Grants, State Aid	0	0	0	0	0	0	0	NA
State Board Reserve	50,000	0	50,000	25,000	0	25,000	(25,000)	-50.00%
Impr. Cash Fund	0	50	50	0	50	50	0	0.00%
Total - Transfers, Refunds, Non-Opr.	50,000	50	50,050	25,000	50	25,050	(25,000)	-49.95%
TOTAL	**$2,386,277**	**$1,085,757**	**$3,472,034**	**$2,658,055**	**$1,085,757**	**$3,743,812**	**$271,778**	**7.83%**

*Certified in FY 91-92 under "Fixed Charges and Other Expenses" because of prior Chart of Accounts.

Note: Salaries and benefits do not include the 1992 legislative increase.

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Deputy State Superintendent's Area

The purpose of the Deputy State Superintendent's area is to provide overall coordination and direction for day to day operation of the entire agency. The Deputy State Superintendent's area has direct responsibility for assistance and support to the department and local education agencies by: maintaining and enhancing the department's management information systems, coordinating activities of the technical assistance centers, and providing internal support for the department.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
Area - Deputy Superintendent and Technical Assistance Centers

Description	1991-92 State Funds	1991-92 Receipt Funds	1991-92 Total Budget	1992-93 State Funds	1992-93 Receipt Funds	1992-93 Total Budget	Total Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
SPA Salaries and Wages	$6,960,080	$1,475,582	$8,435,662	$7,040,555	$1,475,582	$8,516,137	$80,475	0.95%
Other Personnel Payments	0	183	183	0	183	183	0	0.00%
Compensation to Board/Committee Mbrs.	500	0	500	500	0	500	0	0.00%
Employer's Cost of Staff Benefits	1,331,234	345,269	1,676,503	1,394,099	345,269	1,739,368	62,865	3.75%
Contracted Personal Services	261,423	0	261,423	261,423	0	261,423	0	0.00%
Total - Personal Services	8,553,237	1,821,034	10,374,271	8,696,577	1,821,034	10,517,611	143,340	1.38%
Total - Supplies and Materials	119,593	139,308	258,901	119,823	139,308	259,131	230	0.09%
Travel	277,356	116,416	393,772	227,740	116,416	344,156	(49,616)	-12.60%
Communication	418,011	330,263	748,274	417,781	330,263	748,044	(230)	-0.03%
Utilities	14,776	0	14,776	14,776	0	14,776	0	0.00%
Printing and Binding	21,503	0	21,503	21,503	0	21,503	0	0.00%
Repairs and Maintenance-Non Capital	40,572	275	40,847	40,572	275	40,847	0	0.00%
Janitorial Service	7,600	0	7,600	7,600	0	7,600	0	0.00%
Advertising	5,875	0	5,875	5,875	0	5,875	0	0.00%
Data Processing Service	1,017,313	60,000	1,077,313	1,017,313	60,000	1,077,313	0	0.00%
Other Services	10,992	0	10,992	10,992	0	10,992	0	0.00%
* Service and Maintenance Contracts	382,524	20,801	403,325	382,524	20,801	403,325	0	0.00%
Total - Current Obligations and Services	2,196,522	527,755	2,724,277	2,146,676	527,755	2,674,431	(49,846)	-1.83%
Rental of Real Property	248,485	0	248,485	248,485	0	248,485	0	0.00%
Operating Leases-Data Proc. Equipment	1,693	30,200	31,893	1,693	30,200	31,893	0	0.00%
Operating Leases-Other Equipment	0	0	0	0	0	0	0	NA
Insurance and Bonding	600	0	600	600	0	600	0	0.00%
Other Fixed Charges & Current Opr. Exp.	167,094	838	167,932	152,744	838	153,582	(14,350)	-8.55%
Total - Fixed Charges and Other Expenses	417,872	31,038	448,910	403,522	31,038	434,560	(14,350)	-3.20%
Total - Capital Outlay	307,292	868	308,160	307,292	868	308,160	0	0.00%
Total - Contracts, Grants, State Aid	0	0	0	0	0	0	0	NA
Total - Transfers, Refunds, Non-Opr.	0	0	0	0	0	0	0	NA
TOTAL	**$11,594,516**	**$2,520,003**	**$14,114,519**	**$11,673,890**	**$2,520,003**	**$14,193,893**	**$79,374**	**0.56%**

*Certified in FY 91-92 under "Fixed Charges and Other Expenses" because of prior Chart of Accounts.

Note: Salaries and benefits do not include the 1992 legislative increase.

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Auxiliary Services

The purpose of Auxiliary Services is to provide leadership and management to the department and local education agencies by maintaining and improving schools and school facility services.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
Agency - Auxiliary Services

Description	1991-92 State Funds	1991-92 Receipt Funds	1991-92 Total Budget	1992-93 State Funds	1992-93 Receipt Funds	1992-93 Total Budget	Total Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
SPA Salaries and Wages	$1,829,576	$685,058	$2,514,634	$1,809,897	$685,058	$2,494,955	($19,679)	-0.78%
Other Personnel Payments	0	372	372	0	372	372	0	0.00%
Employer's Cost of Staff Benefits	408,850	158,959	567,809	411,713	158,959	570,672	2,863	0.50%
Contracted Personal Services	0	4,000	4,000	0	4,000	4,000	0	0.00%
Total - Personal Services	2,238,426	848,389	3,086,815	2,221,610	848,389	3,069,999	(16,816)	-0.54%
Total - Supplies and Materials	18,892	19,842	38,734	18,892	19,142	38,034	(700)	-1.81%
Travel	117,130	48,220	165,350	111,953	48,220	160,173	(5,177)	-3.13%
Communication	52,559	15,819	68,378	52,559	15,819	68,378	0	0.00%
Utilities	180	0	180	180	0	180	0	0.00%
Printing and Binding	58,854	9,903	68,757	58,854	9,903	68,757	0	0.00%
Repairs and Maintenance-Non Capital	578	0	578	578	0	578	0	0.00%
Advertising	0	500	500	0	500	500	0	0.00%
Data Processing Service	4,693	5,375	10,068	4,693	7,100	11,793	1,725	17.13%
Other Services	2,289	1,275	3,564	2,289	1,275	3,564	0	0.00%
* Service and Maintenance Contracts	2,044	4,056	6,100	2,044	4,056	6,100	0	0.00%
Total - Current Obligations and Services	238,327	85,148	323,475	233,150	86,873	320,023	(3,452)	-1.07%
Rental of Real Property	24,444	0	24,444	24,444	0	24,444	0	0.00%
Insurance and Bonding	305	0	305	305	0	305	0	0.00%
Other Fixed Charges & Current Opr. Exp.	1,858	39,785	41,643	1,258	38,560	39,818	(1,825)	-4.38%
Total - Fixed Charges and Other Expenses	26,607	39,785	66,392	26,007	38,560	64,567	(1,825)	-2.75%
Total - Capital Outlay	1,719	12,928	14,647	1,719	13,128	14,847	200	1.37%
Total - Contracts, Grants, State Aid	18,652	94,673	113,325	18,652	94,673	113,325	0	0.00%
Reserves	0	6,555	6,555	0	6,555	6,555	0	0.00%
Total - Transfers, Refunds, Non-Opr.	0	6,555	6,555	0	6,555	6,555	0	0.00%
TOTAL	**$2,542,623**	**$1,107,320**	**$3,649,943**	**$2,520,030**	**$1,107,320**	**$3,627,350**	**($22,593)**	**-0.62%**

*Certified in FY 91-92 under "Fixed Charges and Other Expenses" because of prior Chart of Accounts.

Note: Salaries and benefits do not include the 1992 legislative increase.

Financial Services

The purpose of Financial Services is to provide financial leadership and service with a personal touch to the department and local education agencies.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
Agency - Financial Services

Description	1991-92 State Funds	1991-92 Receipt Funds	1991-92 Total Budget	1992-93 State Funds	1992-93 Receipt Funds	1992-93 Total Budget	Total Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
SPA Salaries and Wages	$2,437,697	$1,289,287	$3,726,984	$2,429,237	$1,289,287	$3,718,524	($8,460)	-0.23%
Other Personnel Payments	0	314	314	0	314	314	0	0.00%
Employer's Cost of Staff Benefits	529,429	296,884	826,313	538,864	296,884	835,748	9,435	1.14%
Contracted Personal Services	935,853	15,000	950,853	935,853	15,000	950,853	0	0.00%
Total - Personal Services	3,902,979	1,601,485	5,504,464	3,903,954	1,601,485	5,505,439	975	0.02%
Total - Supplies and Materials	16,546	45,129	61,675	16,546	45,129	61,675	0	0.00%
Travel	59,545	14,854	74,399	55,094	14,854	69,948	(4,451)	-5.98%
Communication	102,393	45,698	148,091	102,393	45,698	148,091	0	0.00%
Printing and Binding	27,664	26,616	54,280	27,664	26,616	54,280	0	0.00%
Repairs and Maintenance-Non Capital	1	1,299	1,300	1	1,299	1,300	0	0.00%
Janitorial Service	0	1,100	1,100	0	1,100	1,100	0	0.00%
Advertising	1,000	0	1,000	1,000	0	1,000	0	0.00%
Data Processing Service	0	16,144	16,144	0	16,144	16,144	0	0.00%
Other Services	2,491	1,409	3,900	2,491	1,409	3,900	0	0.00%
* Service and Maintenance Contracts	2,250	11,177	13,427	2,025	11,177	13,202	(225)	-1.68%
Total - Current Obligations and Services	195,344	118,297	313,641	190,668	118,297	308,965	(4,676)	-1.49%
Operating Leases-Data Proc. Equipment	0	6,415	6,415	0	6,415	6,415	0	0.00%
Operating Leases-Other Equipment	0	0	0	0	0	0	0	NA
Insurance and Bonding	2,075	145	2,220	2,075	145	2,220	0	0.00%
Other Fixed Charges & Current Opr. Exp.	5,603	44,870	50,473	5,603	44,870	50,473	0	0.00%
Total - Fixed Charges and Other Expenses	7,678	51,430	59,108	7,678	51,430	59,108	0	0.00%
Total - Capital Outlay	247,707	4,395	252,102	197,707	4,395	202,102	(50,000)	-19.83%
Total - Contracts, Grants, State Aid	0	0	0	0	0	0	0	NA
Reserve - Chapter 2	0	0	0	0	0	0	0	NA
Reserve - Federal Fund	0	77,609	77,609	0	77,609	77,609	0	0.00%
Impr. Cash Fund	0	25	25	0	25	25	0	0.00%
Total - Transfers, Refunds, Non-Opr.	0	77,634	77,634	0	77,634	77,634	0	0.00%
TOTAL	**$4,370,254**	**$1,898,370**	**$6,268,624**	**$4,316,553**	**$1,898,370**	**$6,214,923**	**($53,701)**	**-0.86%**

*Certified in FY 91-92 under "Fixed Charges and Other Expenses" because of prior Chart of Accounts.

Note: Salaries and benefits do not include the 1992 legislative increase.

Personnel Services

The purpose of Personnel Services is to ensure that all public school employees are qualified to serve effectively in the public schools of North Carolina by assisting each local education agency in the development of a comprehensive personnel management system which promotes the recruitment, selection, certification, staff development, and retention of capable and productive employees and by assisting in the development and delivery of quality teacher preparation programs that comply with state standards and guidelines.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
Agency - Personnel Services

Description	1991-92 State Funds	1991-92 Receipt Funds	1991-92 Total Budget	1992-93 State Funds	1992-93 Receipt Funds	1992-93 Total Budget	Total Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
SPA Salaries and Wages	$1,821,943	$282,347	$2,104,290	$1,728,096	$282,347	$2,010,443	($93,847)	-4.46%
Other Personnel Payments	11,100	0	11,100	11,100	0	11,100	0	0.00%
Compensation to Board/Committee Mbrs	3,000	0	3,000	3,000	0	3,000	0	0.00%
Employer's Cost of Staff Benefits	407,593	63,844	471,437	398,142	63,844	461,986	(9,451)	-2.00%
Contracted Personal Services	155,500	3,947	159,447	155,500	3,947	159,447	0	0.00%
Total - Personal Services	2,399,136	350,138	2,749,274	2,295,838	350,138	2,645,976	(103,298)	-3.76%
Total - Supplies and Materials	26,089	9,900	35,989	26,089	9,900	35,989	0	0.00%
Travel	169,714	10,700	180,414	156,791	10,700	167,491	(12,923)	-7.16%
Communication	63,030	34,400	97,430	63,030	34,400	97,430	0	0.00%
Printing and Binding	53,669	16,200	69,869	52,207	16,200	68,407	(1,462)	-2.09%
Repairs and Maintenance-Non Capital	1,400	2,208	3,608	1,400	2,208	3,608	0	0.00%
Data Processing Service	27,508	90,692	118,200	27,508	90,692	118,200	0	0.00%
Other Services	0	0	0	0	0	0	0	NA
Service and Maintenance Contracts *	2,150	700	2,850	2,150	700	2,850	0	0.00%
Total - Current Obligations and Services	317,471	154,900	472,371	303,086	154,900	457,986	(14,385)	-3.05%
Rental of Real Property	7,588	0	7,588	7,588	0	7,588	0	0.00%
Other Fixed Charges & Current Opr. Exp.	473,837	569,705	1,043,542	455,731	569,705	1,025,436	(18,106)	-1.74%
Total - Fixed Charges and Other Expenses	481,425	569,705	1,051,130	463,319	569,705	1,033,024	(18,106)	-1.72%
Total - Capital Outlay	3,118	17,878	20,996	3,118	17,878	20,996	0	0.00%
Total - Contracts, Grants, State Aid	180,408	62,418	242,826	180,408	62,418	242,826	0	0.00%
TRF 63510 Teaching Fellows **	7,760,000	0	7,760,000	0	0	0	(7,760,000)	-100.00%
TRF 63510 Student Loans **	552,000	0	552,000	0	0	0	(552,000)	-100.00%
Reserve - Chapter 2	0	0	0	0	0	0	0	NA
Res - Strengthening Teacher Ed.	847,600	0	847,600	847,600	0	847,600	0	0.00%
Total - Transfers, Refunds, Non-Opr.	9,159,600	0	9,159,600	847,600	0	847,600	(8,312,000)	-90.75%
TOTAL	**$12,567,247**	**$1,164,939**	**$13,732,186**	**$4,119,458**	**$1,164,939**	**$5,284,397**	**($8,447,789)**	**-61.52%**

* Certified in FY 91-92 under "Fixed Charges and Other Expenses" because of prior Chart of Accounts.

** Moved to Reserves and Transfers

Note: Salaries and benefits do not include the 1992 legislative increase.

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Research and Development Services

The purpose of Research and Development Services is to provide assistance and support to the department and local education agencies by: conducting research and evaluation studies of effective educational practices, collecting and reporting information on the effectiveness of education in North Carolina, and developing and field testing programs which will foster school improvement.

North Carolina Department of Public Instruction

Comparison of Appropriated Budget

Agency - Research and Development Services

Description	1991-92 State Funds	1991-92 Receipt Funds	1991-92 Total Budget	1992-93 State Funds	1992-93 Receipt Funds	1992-93 Total Budget	Total Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
SPA Salaries and Wages	$1,180,458	$466,128	$1,646,586	$1,193,741	$466,128	$1,659,869	$13,283	0.81%
Compensation to Board/Committee Mbrs	200	0	200	200	0	200	0	0.00%
Employer's Cost of Staff Benefits	206,554	93,145	299,699	209,995	100,089	310,084	10,385	3.47%
Contracted Personal Services	17,525	2,000	19,525	343,925	2,000	345,925	326,400	1671.70%
Total - Personal Services	1,404,737	561,273	1,966,010	1,747,861	568,217	2,316,078	350,068	17.81%
Total - Supplies and Materials	1,101,203	60,431	1,161,634	2,569,403	60,031	2,629,434	1,467,800	126.36%
Travel	18,960	37,726	56,686	17,180	37,726	54,906	(1,780)	-3.14%
Communication	48,650	6,200	54,850	48,650	6,200	54,850	0	0.00%
Printing and Binding	1,508	18,000	19,508	26,508	18,000	44,508	25,000	128.15%
Repairs and Maintenance-Non Capital	75	400	475	75	400	475	0	0.00%
Freight, Express, Deliveries	25,300	0	25,300	50,300	0	50,300	25,000	98.81%
Data Processing Service	40,000	122,300	162,300	80,000	122,300	202,300	40,000	24.65%
Other Services	660	100	760	660	100	760	0	0.00%
* Service and Maintenance Contracts	29,813	5,000	34,813	69,813	5,000	74,813	40,000	114.90%
Total - Current Obligations and Services	164,966	189,726	354,692	293,186	189,726	482,912	128,220	36.15%
Rental of Real Property	38,367	0	38,367	38,367	0	38,367	0	0.00%
Operating Leases-Other Equipment	0	0	0	0	0	0	0	NA
Other Fixed Charges & Current Opr. Exp.	83,703	48,335	132,038	80,553	42,191	122,744	(9,294)	-7.04%
Total - Fixed Charges and Other Expenses	122,070	48,335	170,405	118,920	42,191	161,111	(9,294)	-5.45%
Total - Capital Outlay	54,327	33,000	87,327	1,829,327	33,000	1,862,327	1,775,000	2032.59%
Total - Contracts, Grants, State Aid	80,353	0	80,353	2,080,353	0	2,080,353	2,000,000	2489.02%
Total - Transfers, Refunds, Non-Opr.	0	0	0	0	0	0	0	NA
TOTAL	**$2,927,656**	**$892,765**	**$3,820,421**	**$8,639,050**	**$893,165**	**$9,532,215**	**$5,711,794**	**149.51%**

*Certified in FY 91-92 under "Fixed Charges and Other Expenses" because of prior Chart of Accounts.

Note: Salaries and benefits do not include the 1992 legislative increase.

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Program Services

The purpose of Program Services is to ensure excellence in curriculum and instruction to achieve optimum learning for all students in the public schools.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
Agency - Program Services

Description	1991-92 State Funds	1991-92 Receipt Funds	1991-92 Total Budget	1992-93 State Funds	1992-93 Receipt Funds	1992-93 Total Budget	Total Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
SPA Salaries and Wages	$5,891,946	$3,162,288	$9,054,234	$5,888,460	$3,162,288	$9,050,748	($3,486)	-0.04%
Other Personnel Payments	0	0	0	0	0	0	0	NA
Compensation to Board/Committee Mbrs	900	100	1,000	900	100	1,000	0	0.00%
Employer's Cost of Staff Benefits	1,214,000	707,105	1,921,105	1,250,574	749,111	1,999,685	78,580	4.09%
Contracted Personal Services	74,762	42,850	117,612	74,762	42,850	117,612	0	0.00%
Total - Personal Services	7,181,608	3,912,343	11,093,951	7,214,696	3,954,349	11,169,045	75,094	0.68%
Total - Supplies and Materials	205,141	101,785	306,926	192,141	102,285	294,426	(12,500)	-4.07%
Travel	352,425	174,630	527,055	322,265	132,624	454,889	(72,166)	-13.69%
Communication	572,174	157,303	729,477	572,174	157,803	729,977	500	0.07%
Printing and Binding	402,703	93,100	495,803	340,703	93,100	433,803	(62,000)	-12.50%
Repairs and Maintenance-Non Capital	8,040	11,200	19,240	8,040	11,200	19,240	0	0.00%
Freight, Express, Deliveries	0	0	0	0	0	0	0	NA
Advertising	190	1,000	1,190	190	1,000	1,190	0	0.00%
Data Processing Service	44,192	1,025	45,217	44,192	1,025	45,217	0	0.00%
Other Services	0	5,275	5,275	0	5,275	5,275	0	0.00%
* Service and Maintenance Contracts	819,215	34,450	853,665	819,215	34,450	853,665	0	0.00%
Total - Current Obligations and Services	2,198,939	477,983	2,676,922	2,106,779	436,477	2,543,256	(133,666)	-4.99%
Rental of Real Property	3,610	1,600	5,210	3,591	1,600	5,191	(19)	-0.36%
Operating Leases-Data Proc. Equipment	1,981	11,600	13,581	1,981	11,600	13,581	0	0.00%
Operating Leases-Other Equipment	0	0	0	0	0	0	0	NA
Other Fixed Charges & Current Opr. Exp.	885,455	295,065	1,180,520	838,441	295,065	1,133,506	(47,014)	-3.98%
Total - Fixed Charges and Other Expenses	891,046	308,265	1,199,311	844,013	308,265	1,152,278	(47,033)	-3.92%
Total - Capital Outlay	108,586	181,080	289,666	158,086	180,080	338,166	48,500	16.74%
Total - Contracts, Grants, State Aid	828,836	751,867	1,580,703	828,836	751,867	1,580,703	0	0.00%
Total - Transfers, Refunds, Non-Opr.	0	0	0	0	0	0	0	NA
TOTAL	**$11,414,156**	**$5,733,323**	**$17,147,479**	**$11,344,551**	**$5,733,323**	**$17,077,874**	**($69,605)**	**-0.41%**

*Certified in FY 91-92 under "Fixed Charges and Other Expenses" because of prior Chart of Accounts.

Note: Salaries and benefits do not include the 1992 legislative increase.

Reserves and Transfers

Budgeted requirements reserved for special use or to be transferrred to agency funds other than the general fund, other agencies or organizations.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
Agency - Reserves and Transfers

Description	1991-92 State Funds	1991-92 Receipt Funds	1991-92 Total Budget	1992-93 State Funds	1992-93 Receipt Funds	1992-93 Total Budget	Total Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Total - Personal Services	$0	$0	$0	$0	$0	$0	$0	NA
Total - Supplies and Materials	0	0	0	0	0	0	0	NA
Total - Current Obligations and Services	0	0	0	0	0	0	0	NA
Total - Fixed Charges and Other Expenses	0	0	0	0	0	0	0	NA
Total - Capital Outlay	0	0	0	0	0	0	0	NA
Total - Contracts, Grants, State Aid	0	0	0	418,676	0	418,676	418,676	NA
TRF Indirect Cost	0	316,124	316,124	0	316,124	316,124	0	0.00%
Merit-Pay	419,396	11,731	431,127	419,396	11,731	431,127	0	0.00%
Merit-Social Security	29,373	901	30,274	29,373	901	30,274	0	0.00%
Merit-Retirement	42,965	1,314	44,279	42,965	1,314	44,279	0	0.00%
Transfer to Teaching Fellows Program	0	0	0	7,760,000	0	7,760,000	7,760,000	NA
Transfers to Scholarship Loan Fund	0	0	0	852,000	0	852,000	852,000	NA
Transfer to Childrens' Trust Fund	0	0	0	250,000	0	250,000	250,000	NA
Reserve-Management Flexibility	0	0	0	0	0	0	0	NA
Reserve-Indirect Cost	0	283,549	283,549	0	283,549	283,549	0	0.00%
Total - Transfers, Refunds, Non-Opr.	491,734	613,619	1,105,353	9,353,734	613,619	9,967,353	8,862,000	801.73%
TOTAL	**$491,734**	**$613,619**	**$1,105,353**	**$9,772,410**	**$613,619**	**$10,386,029**	**$9,280,676**	**839.61%**

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APPROPRIATED BUDGET

State Administered
Federal Programs

All children are of ultimate worth.

1992-1993

BUDGET summary

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North Carolina Department of Public Instruction

Comparison of Appropriated Budget

LEAs - State Administered Federal Programs

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Education, Medical, Agricultural Supply	$0	$0	$0	NA
Total - Supplies and Materials	0	0	0	NA
Communication	0	0	0	NA
Data Processing Service	0	0	0	NA
Total - Current Obligations and Services	0	0	0	NA
State Aid to LEAs	321,518,582	322,271,305	752,723	0.23%
Voc. Ed. - Salaries	(2,738,522)	(2,738,522)	0	NA
Voc. Ed. - Sub. Pay	9,000	9,000	0	0.00%
Voc. Ed. - Social Security	185,359	185,359	0	0.00%
Voc. Ed. - Retirement	284,459	284,459	0	0.00%
Voc. Ed. - Hosp. Insurance	111,385	111,385	0	0.00%
State Aid Exemplary	249,000	249,000	0	0.00%
Work Study/Basic Skill	150,000	150,000	0	0.00%
Voc. Ed. - Handicapped	0	0	0	NA
Voc. Ed. - Disadvantaged	5,011,515	5,011,515	0	0.00%
Voc. Ed. - Program Improvement	11,049,225	11,049,225	0	0.00%
Voc. Ed. - Sex Equity	548,135	548,135	0	0.00%
Voc. Ed. - Limited English Prof.	0	0	0	NA
State Aid Special Allotment	752,723	0	(752,723)	-100.00%
Voc. Ed. - Tech Prep	1,900,000	1,900,000	0	0.00%
11th & 12th Month Installments	0	0	0	NA
Other Contracts and Grants	321,157	321,157	0	0.00%
Special Projects	0	0	0	NA
Total - Contracts, Grants, State Aid	339,352,018	339,352,018	0	0.00%
TRF - Community Colleges	8,864,989	8,864,989	0	0.00%
Total - Transfers, Refunds, Non-Opr.	8,864,989	8,864,989	0	0.00%
TOTAL	$348,217,007	$348,217,007	$0	0.00%

Note: Salaries and benefits do not include the 1992 Legislative Increase.

APPROPRIATED BUDGET

State Public School Fund

American democracy requires educated citizens.

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B U D G E T s u m m a r y

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North Carolina Department of Public Instruction
Comparison of Appropriated Budget
LEAs - State Public School Fund

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Administration				
Salary-Superintendent	$7,634,382	$7,778,835	$144,453	1.89%
Salary-Assistant Superintendents	9,226,767	9,226,767	0	0.00%
Salary-Clerical Assistants	30,402,690	30,244,210	(158,480)	-0.52%
Clerical Assistants-School Based	34,359,030	34,893,900	534,870	1.56%
School Finance Officers	3,796,200	3,796,200	0	0.00%
Subtotal	85,419,069	85,939,912	520,843	0.61%
Instructional Personnel and Support Services				
Salary-Teacher Expansion Program	146,332,229	158,715,524	12,383,295	8.46%
Salary-Instructional Support	132,110,938	133,698,845	1,587,907	1.20%
Salary-Teachers	1,149,440,708	1,143,174,417	(6,266,291)	-0.55%
Salary-Principals	90,133,236	90,359,185	225,949	0.25%
Salary-Supervisors	7,332,572	7,537,016	204,444	2.79%
Salary-Assistant Principals	51,175,862	51,616,180	440,318	0.86%
Substitute Pay	16,856,463	16,856,463	0	0.00%
Math/Science/Computer Teachers	2,829,300	2,854,700	25,400	0.90%
Teacher Assistants K-3	158,993,856	160,614,804	1,620,948	1.02%
Instructional Supplies	25,121,872	30,323,521	5,201,649	20.71%
Substance Abuse Program	973,892	973,892	0	0.00%
Inst. Svc. - Recruiting Officers	104,400	105,000	600	0.57%
Annual Leave	5,703,772	5,703,772	0	0.00%
TRF - 73510 - Textbooks	22,059,004	25,633,244	3,574,240	16.20%
TRF - Dept of Justice - Torts	2,510,000	2,510,000	0	0.00%
Subtotal	1,811,678,104	1,830,676,563	18,998,459	1.05%

Note: Salaries and benefits do not include the 1992 legislative increase.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
LEAs - State Public School Fund

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Employee Benefits				
Hospital Insurance	$104,424,326	$100,573,633	(3,850,693)	-3.69%
Retirement Costs	179,693,351	206,542,177	26,848,826	14.94%
Social Security Cost	152,746,509	152,310,480	(436,029)	-0.29%
Additional Pay - Longevity	8,518,423	8,518,423	0	0.00%
Subtotal	445,382,609	467,944,713	22,562,104	5.07%
Plant Operations				
Salary-Custodians	$51,971,680	$52,323,920	$352,240	0.68%
Salary-Maintenance Supervisor	4,857,500	4,857,500	0	0.00%
Energy Costs	17,992,240	0	(17,992,240)	-100.00%
Subtotal	74,821,420	57,181,420	(17,640,000)	-23.58%
Transportation				
Salary-Bus Drivers	$60,472,258	$60,897,942	$425,684	0.70%
Salary-Transportation Personnel	24,993,910	25,083,806	89,896	0.36%
Tires, Repair Parts, Etc.	9,009,947	9,675,283	665,336	7.38%
Fuel - Buses	13,451,629	14,699,978	1,248,349	9.28%
Transportation-Other Expense	2,563,454	2,622,770	59,316	2.31%
Contract Transportation	4,000,000	4,000,000	0	0.00%
TRF - 73510 - School Buses	0	14,666,944	14,666,944	NA
Subtotal	114,491,198	131,646,723	17,155,525	14.98%

Note: Salaries and benefits do not include the 1992 legislative increase.

North Carolina Department of Public Instruction

Comparison of Appropriated Budget

LEAs - State Public School Fund

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Categorial Programs				
Voc. Ed. - Salaries	$147,621,100	$145,317,650	($2,303,450)	-1.56%
Voc. Ed. - Sub. Pay	1,779,775	1,779,775	0	0.00%
Voc. Ed. - Social Security	11,601,931	11,426,405	(175,526)	-1.51%
Voc. Ed. - Retirement	17,595,848	16,130,057	(1,465,791)	-8.33%
Voc. Ed. - Hosp. Insurance	6,484,713	6,520,406	35,693	0.55%
Voc. Ed. - Program Support	13,243,076	13,243,076	0	0.00%
Voc. Ed. - Handicapped	0	0	0	NA
Voc. Ed. - Disadvantaged	0	0	0	NA
Voc. Ed. - Limited English Prof.	0	0	0	NA
Voc. Ed. - Longevity	2,258,357	2,258,357	0	0.00%
Drop Out Prevention	29,275,089	29,275,089	0	0.00%
Prevention/Student Asst.	750,000	750,000	0	0.00%
Alcohol & Drug Defense	1,168,680	1,168,680	0	0.00%
Preschool Screening	287,000	287,000	0	0.00%
Summer School	25,001,286	25,001,286	0	0.00%
Testing Support	75,000	75,000	0	0.00%
Group Homes	100,000	100,000	0	0.00%
Handicapped Pre-School Age 3-4	18,927,000	32,588,334	13,661,334	72.18%
Senate Bill 2 Differentiated Pay	39,436,046	29,500,000	(9,936,046)	-25.20%
Child Nutrition Supervisor	11,986,731	11,986,731	0	0.00%
Driver Education	21,437,489	22,868,826	1,431,337	6.68%
Staff Development	6,822,912	6,822,912	0	0.00%
State Aid - Duty Free Period	2,184,196	2,209,364	25,168	1.15%
State Aid - Exceptional Children	229,046,222	229,046,222	0	0.00%
State Aid - Willie M. Class	3,466,747	3,630,847	164,100	4.73%
Remediation Support	11,671,893	11,671,893	0	0.00%
Health Education	2,216,898	2,216,898	0	0.00%
Community Schools	3,075,368	3,075,368	0	0.00%
Developmental Day Center	3,619,794	3,619,794	0	0.00%

Note: Salaries and benefits do not include the 1992 legislative increase.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
LEAs - State Public School Fund

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Categorial Programs (continued)				
Sports Medicine	$165,000	$165,000	$0	0.00%
Instructional Equipment	0	5,203,052	5,203,052	NA
Career Development	35,594,380	31,914,575	(3,679,805)	-10.34%
Staff Dev. - School Finance Officers	100,000	100,000	0	0.00%
Textbook Comm. - Clerical Asst.	84,000	84,000	0	0.00%
Exceptional Children Related Svcs.	21,519,192	21,519,192	0	0.00%
Reserve - Admin. Adjustments	0	0	0	NA
Subtotal	668,595,723	671,555,789	2,960,066	0.44%
State Aid Nonadministrative Unit				
State Aid Non-Govt. Units	4,159,664	4,159,664	0	0.00%
** Health Adventures	49,362	0	(49,362)	-100.00%
** Public School Forum of NC	345,564	0	(345,564)	-100.00%
** Cued Speech Center	23,750	0	(23,750)	-100.00%
Edwin Gill Theatre Project	0	0	0	NA
Subtotal	4,578,340	4,159,664	(418,676)	-9.14%
Miscellaneous				
Personal Services	2,713,400	2,714,000	600	0.02%
** Total Agency Transfer Authority	842,975	2,130	(840,845)	-99.75%
Liability Insurance	83,382	83,382	0	0.00%
Outcome Based Education	100,000	3,000,000	2,900,000	2900.00%
Supplemental Allotment - Low Wealth	6,000,000	9,000,000	3,000,000	50.00%
Supplemental Allotment - Small Units	4,000,000	7,000,000	3,000,000	75.00%
Contracts & Grants - Educ. In.	250,000	250,000	0	0.00%

** Moved to Reserves and Transfers

Note: Salaries and benefits do not include the 1992 legislative increase.

North Carolina Department of Public Instruction
Comparison of Appropriated Budget
LEAs - State Public School Fund

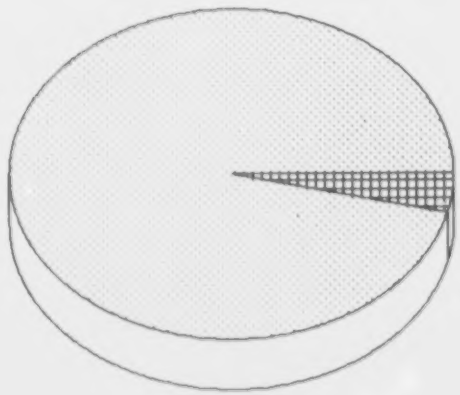
Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Miscellaneous (continued)				
Student Information Management	$465,600	$465,600	$0	0.00%
TRF - 73510 - Textbook Freight	111,000	111,000	0	0.00%
TRF - 73510 - Exceptional Children Book	400,000	400,000	0	0.00%
** TRF - 63510 - Children Trust Fund	250,000	0	(250,000)	-100.00%
Reserve - SIMS	0	0	0	NA
Reserve - ADM Contingency	5,000,000	5,000,000	0	0.00%
Reserve - Management Flexibility	0	0	0	NA
Subtotal	20,216,357	28,026,112	7,809,755	38.63%
Total Requirements	**$3,225,182,820**	**$3,277,130,896**	**$51,948,076**	**1.61%**
Total Receipts	$25,755,662	$24,118,826	($1,636,836)	-6.36%
Total Appropriation	**$3,199,427,158**	**$3,253,012,070**	**$53,584,912**	**1.67%**

** Moved to Reserves and Transfers

Note: Salaries and benefits do not include the 1992 legislative increase.

North Carolina Department of Public Instruction
1992-93 Appropriated Budget
State Public School Fund

Salaries & Benefits
96.1%



Other
3.9%

Total Funds: $3.277 Billion

Note: Assumes categorical funds will be used entirely for salaries and benefits.

CRITICAL SCHOOL FACILITY NEEDS FUND

Education enlightens.

1992-1993

BUDGET summary

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North Carolina Department of Public Instruction

Budget Comparison

Critical School Facility Needs Fund

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
Received from Department of Revenue	$10,000,000	$10,000,000	$0	0.0%
Budgeted Fund Balance	22,048,579	9,167,917	(12,880,662)	-58.4%
Interest Income	2,000,000	500,000	(1,500,000)	-75.0%
Total Anticipated Revenue	**$34,048,579**	**$19,667,917**	**($14,380,662)**	**-42.2%**
Appropriated Budget				
State Aid to LEAs	34,048,579	19,476,002	(14,572,577)	-42.8%
Transfer to Operating Fund	0	191,915	191,915	NA
Total Appropriated Budget	**$34,048,579**	**$19,667,917**	**($14,380,662)**	**-42.2%**

TRUST FUNDS

High expectations lead to best results.

1992-1993

BUDGET summary

North Carolina Department of Public Instruction

Budget Comparison

Trust Funds - Children's Trust

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
Transfer from Operating Fund	$250,000	$250,000	$0	0.0%
Interest Income	40,588	40,588	0	0.0%
Licenses/Fees	263,686	263,686	0	0.0%
Total Anticipated Revenue	**$554,274**	**$554,274**	**$0**	**0.0%**
Appropriated Budget				
Salaries	60,286	60,286	0	0.0%
Benefits	13,704	13,704	0	0.0%
Total Personal Services	73,990	73,990	0	0.0%
Total Supplies and Materials	1,800	1,800	0	0.0%
Travel	8,355	8,355	0	0.0%
Communication	8,778	8,778	0	0.0%
Printing and Binding	593	593	0	0.0%
Repairs and Maintenance	200	200	0	0.0%
Total Current Obligations & Services	17,926	17,926	0	0.0%
Service and Maintenance	900	900	0	0.0%
Other Fixed Charges	4,700	4,700	0	0.0%
Total Fixed Charges & Other Expenses	5,600	5,600	0	0.0%
Total Contracts, Grants, State Aid	454,958	454,958	0	0.0%
Total Transfers, Refunds, Non-Opr.	0	0	0	NA
Total Appropriated Budget	**$554,274**	**$554,274**	**$0**	**0.0%**

North Carolina Department of Public Instruction
Budget Comparison
Trust Funds - Insurance

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
Interest Income	$3,050,000	$3,050,000	$0	0.0%
Imprest Cash	0	0	0	NA
Reinsurance Proceeds	0	0	0	NA
Insurance Premiums Collected	2,900,000	2,900,000	0	0.0%
Local Contributions	450,000	450,000	0	0.0%
Total Anticipated Revenue	**$6,400,000**	**$6,400,000**	**$0**	**0.0%**
Appropriated Budget				
Salaries & Wages	373,342	373,342	0	0.0%
Employee Benefits	86,391	86,391	0	0.0%
Personal Service Contracts	5,000	5,000	0	0.0%
Total Personnel Services	464,733	464,733	0	0.0%
Total Supplies and Materials	8,500	8,500	0	0.0%
Travel	71,500	71,500	0	0.0%
Communication	8,300	8,300	0	0.0%
Printing and Binding	500	500	0	0.0%
Repairs and Maintenance	650	650	0	0.0%
Advertising	250	250	0	0.0%
Employee Reimbursements	993	993	0	0.0%
Total Current Obligations & Services	82,193	82,193	0	0.0%
Rental of Real Property	25,760	25,760	0	0.0%
Service and Maint. Contr.	6,000	6,000	0	0.0%
Workshops	4,000	4,000	0	0.0%
Subscriptions	6,600	6,600	0	0.0%
Reinsurance Premiums	508,114	508,114	0	0.0%
Insurance Premiums	5,260,300	5,260,300	0	0.0%
Total Fixed Charges & Other Expenses	5,810,774	5,810,774	0	0.0%
Total Capital Outlay	33,800	33,800	0	0.0%
Total Appropriated Budget	**$6,400,000**	**$6,400,000**	**$0**	**0.0%**

Note: Salaries and benefits do not include the 1992 legislative increase

North Carolina Department of Public Instruction

Budget Comparison

Trust Funds - Rodman Scholarship

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
Interest Income	$780	$780	$0	0.00%
Total Anticipated Revenue	**$780**	**$780**	**$0**	**$0**
Appropriated Budget				
Scholarships - Gifts	$780	$780	$0	0.00%
Total Appropriated Budget	**$780**	**$780**	**$0**	**$0**

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North Carolina Department of Public Instruction

Budget Comparison

Trust Funds - State Literary Loan

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
Interest Income	$145,000	$145,000	$0	0.0%
Dividend Income	95,000	95,000	0	0.0%
Principal Repayments	425,000	425,000	0	0.0%
Budgeted Fund Balance	2,500,000	1,000,000	(1,500,000)	-60.0%
Total Anticipated Revenue	**$3,165,000**	**$1,665,000**	**($1,500,000)**	**-47.4%**
Appropriated Budget				
Transfer to General Fund	2,500,000	1,000,000	(1,500,000)	-60.0%
Inter-agency Transfers	37,423	37,423	0	0.0%
Loans to Local Education Agencies	627,577	627,577	0	0.0%
Total Appropriated Budget	**$3,165,000**	**$1,665,000**	**($1,500,000)**	**-47.4%**

North Carolina Department of Public Instruction

Budget Comparison

Trust Funds - Student Loan

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
Transfer From Operating Fund	$552,000	$852,000	$300,000	54.3%
Budgeted Fund Balance	0	0	0	NA
Interest Income	590,000	590,000	0	0.0%
Dividend Income	45,000	45,000	0	0.0%
Principal Repayment	400,000	400,000	0	0.0%
Total Anticipated Revenues	**$1,587,000**	**$1,887,000**	**$300,000**	**18.9%**
Appropriated Budget				
Scholarships - Loans	1,587,000	1,887,000	300,000	18.9%
Total Appropriated Budget	**$1,587,000**	**$1,887,000**	**$300,000**	**18.9%**

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North Carolina Department of Public Instruction

Budget Comparison

Trust Funds - Teaching Fellows

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
Transfer From Operating Fund	$7,760,000	$7,760,000	$0	0.00%
Interest Income	18,000	22,000	4,000	22.22%
Total Anticipated Revenue	**$7,778,000**	**$7,782,000**	**$4,000**	**0.05%**
Appropriated Budget				
Scholarships - Loans	$7,778,000	$7,782,000	$4,000	0.05%
Total Appropriated Budget	**$7,778,000**	**$7,782,000**	**$4,000**	**0.05%**

North Carolina Department of Public Instruction

Budget Comparison

Trust Funds - Unemployment Reserve

Description	1991-92 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
Interest Income	$60,000	$60,000	$0	0.0%
Total Anticipated Revenue	**$60,000**	**$60,000**	**$0**	**0.0%**
Appropriated Budget				
Unemployment Compensation	$60,000	$60,000	$0	0.0%
Total Appropriated Budget	**$60,000**	**$60,000**	**$0**	**0.0%**

INTRA-GOVERNMENTAL SERVICE FUND

Education is a life-long process.

1992-1993

BUDGET summary

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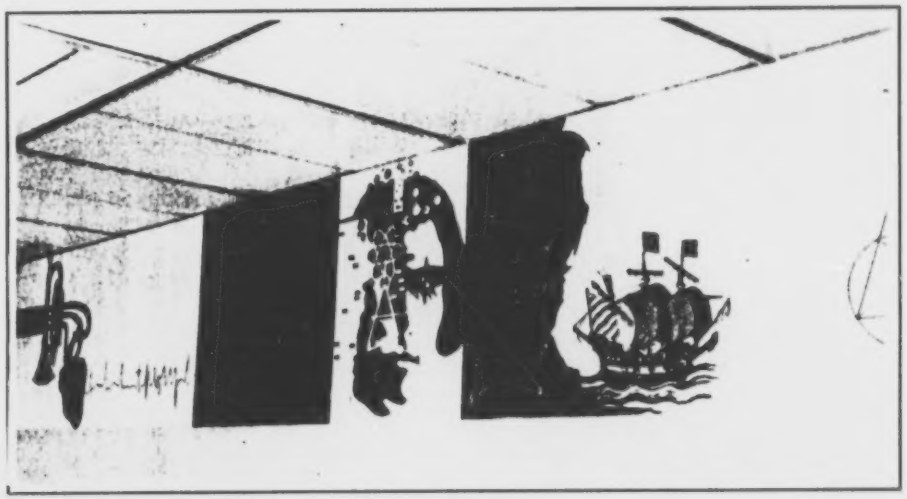
North Carolina Department of Public Instruction
Budget Comparison
Intra-Governmental Service Fund

Description	1992-93 Total Budget	1992-93 Total Budget	Amount Inc./(Dec.)	Percentage Inc./Dec.(-)
Anticipated Revenue				
State Textbook Purchases				
Sale of Textbooks	$700,000	$700,000	$0	0.00%
Transfer from Operating Fund	22,059,004	25,633,244	3,574,240	16.20%
Transfer from Op. Fund - Freight	111,000	111,000	0	0.00%
From Op. Fund - E.C. Textbooks	400,000	400,000	0	0.00%
Budgeted Fund Balance	0	0	0	NA
Textbook Damage Fees	148,047	148,047	0	0.00%
School Bus Purchases				
Bus Use - Other	280,000	280,000	0	0.00%
Transfer from Operating Fund	0	14,666,944	14,666,944	NA
Sale of School Buses	1,526,009	1,526,009	0	0.00%
Sale of Equipment	500,000	500,000	0	0.00%
School TV Materials				
Sale - Instruct. Guidance	56,000	56,000	0	0.00%
Total Anticipated Revenue	**$25,780,060**	**$44,021,244**	**$18,241,184**	**70.76%**
Appropriated Budget				
State Textbook Purchases				
Textbook Purchases	23,018,500	26,592,740	3,574,240	15.53%
Visually Impaired Textooks	0	0	0	NA
Transfer to Operating Fund	288,551	288,551	0	0.00%
Freight - Express Delivery	111,000	111,000	0	0.00%
School Bus Purchases				
Motor Vehicles - Gas Trucks	234,847	234,847	0	0.00%
Motor Vehicles - Service Trucks	575,000	575,000	0	0.00%
Motor Vehicles - Buses	1,461,162	16,163,106	14,701,944	1006.18%
Motor Vehicles - Delivery Vehicle	35,000	0	(35,000)	-100.00%
School TV Materials				
Salaries	2,484	2,484	0	0.00%
Benefits	178	178	0	0.00%
Personal Service Contracts	1,600	1,600	0	0.00%
Supplies and Materials	31,968	31,968	0	0.00%
Travel	425	425	0	0.00%
Communication	1,500	1,500	0	0.00%
Printing and Binding	17,000	17,000	0	0.00%
Equipment	845	845	0	0.00%
Total Appropriated Budget	**$25,780,060**	**$44,021,244**	**$18,241,184**	**70.76%**



APPENDIX 1
1992 Legislative Summary

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B U D G E T s u m m a r y

North Carolina Department of Public Instruction
Education Budget

Primary Initiatives	Expansion Original 1992-93 Requested	Expansion Original 1992-93 Appropriated	Supplemental Short Session 1992-93 Requested	Supplemental Short Session 1992-93 Appropriated
1. Salary Increase				
Teachers	$270,742,647		$223,513,549	$24,696,305
All Other Certified Personnel	25,674,238		1,088,233	-0-
Noncertified Personnel	53,767,577		1,679,524	-0-
Other Salaries and Benefits	-0-	-0-	-0-	26,539,354
Longevity and Benefits	-0-	-0-	-0-	15,840,355
Total Salary Increase	**$350,184,462**	**$-0-**	**$226,281,306**	**$67,076,014**
2. Basic Education Program	167,344,616	28,907,374	104,577,536	(5,200,072)*
3. Senate Bill 2				
Differentiated Pay	47,404,579	-0-	76,243,900	29,500,000
Testing Reporting	9,091,140	-0-	-0-	
4. At-Risk Four-Year-Olds	43,999,506	-0-	21,999,753	-0-
5. Small School System Allotments	3,000,000	-0-		
Low Wealth County School Systems	-0-	6,000,000	-0-	3,000,000
Small School Systems	-0-	4,000,000	-0-	3,000,000
6. Advanced Placement Courses	750,000	-0-	1,661,000	-0-
7. Promotion of Teacher Professionalism	2,500,000	-0-	1,949,500	-0-
8. Outcome-Based Education	-0-	3,000,000	-0-	-0-
9. K-3 Class Size Reduction Pilot	-0-	-0-	977,900	-0-
10. School Improvement Accountability	-0-	-0-	7,892,040	5,700,000
11. Low Performing Units	-0-	-0-	6,738,046	-0-
12. Administrative Positions	-0-	-0-	7,934,440	-0-
13. Summer School	-0-	-0-	12,500,644	-0-
14. Staff Development	-0-	-0-	2,393,656	-0-
15. School Buses and School Bus Vehicle Use Tax	-0-	-0-	19,113,577	-0-
Support for Ongoing Programs				
1. Preschool Handicapped Children	$ 20,338,040	$18,138,040	-0-	-0-
2. Additional Exceptional Children Funds	34,764,843	-0-	25,753,893	-0-
3. Textbook Adoption Process	240,504	-0-	-0-	-0-
4. Textbooks	3,000,000	-0-	14,568,459	3,314,046

Support for Ongoing Programs (Continued)	Expansion Original 1992-93 *Requested	Expansion Original 1992-93 Appropriated	Supplemental Short Session 1992-93 Requested	Supplemental Short Session 1992-93 Appropriated
5. UERS-LEA Hardware/Software	$2,432,542	$-0-	$1,486,320	$-0-
6. Restructure Professional Certification System	150,000	-0-	-0-	-0-
7. PSAT Testing Program	522,720	-0-	522,720	-0-
8. Vocational Education Equipment	9,379,120	-0-	-0-	-0-
9. SIMS Software Enhancements	250,000	-0-	-0-	-0-
10. Governor's Schools	147,516	-0-	200,000	50,000
11. Governor's Language Institute	300,000	-0-	-0-	-0-
12. Contingency Reserve	-0-	-0-	10,997,136	-0-
13. Workers' Compensation	-0-	-0-	2,833,291	-0-
14. Short-Term Disability	-0-	-0-	3,976,000	-0-
15. Annual Leave	-0-	-0-	2,371,000	-0-
16. Substitute Teacher Pay	-0-	-0-	679,000	-0-
17. Site-Based Management	-0-	-0-	-0-	300,000
18. Reduce Appropriated Fund Needs in General Fund by using Literary Fund Dollars	-0-	-0-	-0-	(1,000,000)
19. Average Daily Membership Adjustment	-0-	-0-	-0-	(13,943,800)
20. Average Salary Adjustment	-0-	-0-	-0-	(32,042,675)
TOTAL/OTHER	**$695,799,588**	**$60,045,414**	**$553,651,117**	**($7,322,501)**
GRAND TOTAL				**$59,753,513**

*Net of
A.	BEP funding by 1991 G.A.	($28,907,374)
B.	Program Enchancement Teachers	20,707,302
C.	Reduction Adjustments	3,000,000
		($ 5,200,072)

APPENDIX 2
Legislative Special Provisions

1992-1993
BUDGET summary

North Carolina Department of Public Instruction

Action Approved August 1991 in Response to the 1991 Session of the General Assembly

BILL/SECTION	SECTION TITLE/PURPOSE	1992-93	RECOMMENDED SOURCE OF FUNDS	USE OF FUNDS
HB 83, Sec.33	**DROPOUT PREVENTION/IN-SCHOOL SUSPENSION** "Of the funds appropriated to the Department of Public Education for aid to local school administrative units for the Dropout Prevention/In-School Suspension Program, the sum of $200,000 for each fiscal year of the 1991-93 fiscal biennium **may** be used to fund eight pilot public/private educational compacts to bring together on an ongoing basis representatives from public education, community colleges, higher education, and business and industry to determine how to improve attendance, prevent dropping out of school, increase academic performance, and increase participation in higher education and the work force by at-risk students. The funds **may** also be used to fund eight parental involvement pilot programs, and to provide for operating costs, workshops, and committee meetings for the State Department of Public Instruction's dropout prevention staff. The State Board of Education may adopt rules governing the use of these funds. These funds are to be part of the continuation budget in the next fiscal biennium."	$200,000	*Dropout Prevention/ In-School Suspension	8 Public/ Private Educational Compacts/ Contracts and Grants
HB 83, Sec. 34	**DROPOUT PREVENTION COORDINATORS** "Of the funds appropriated to the Department of Public Education for aid to local school administrative units for dropout prevention, the State Board of Education **shall** allocate to the Department of Public Instruction up to $225,000 for the 1991-92 fiscal year and up to $225,000 for the 1992-93 fiscal year for the three dropout prevention coordinators. The State Superintendent **shall** assign the dropout prevention coordinators to designated areas within the State and shall develop job descriptions for them. These funds are to be part of the continuation budget in the next biennium."	225,000	*Dropout Prevention/ In-School Suspension	Three Dropout Prevention Coordinators' Salaries and Support

*Indicates source of funds in 1991-92.

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North Carolina Department of Public Instruction
Action Approved August 1991 in Response to the 1991 Session of the General Assembly

BILL/SECTION	SECTION TITLE/PURPOSE	1992-93	RECOMMENDED SOURCE OF FUNDS	USE OF FUNDS
HB 83, Sec. 35	**PROJECT TEACH FUNDS** "Of the funds appropriated to the Department of Public Education for the 1991-93 fiscal biennium for aid to local school administrative units, the State Board of Education **shall** allocate to the Department of Public Instruction $73,000 for the 1991-92 fiscal year and $73,000 for the 1992-93 fiscal year to be used to: 1. Maintain the Project Teach Initiative in the Robeson, Pitt, Cumberland, Warren, Halifax, Guilford, Vance, Northampton, Anson and Bertie County Schools, and the Durham, High Point, and Greensboro City Schools. 2. Expand the project in at least two school systems to focus on parents of students in the seventh grade so as to involve parents in the coaching and support of promising minority young people. These funds are to be part of the continuation budget in the next fiscal biennium."	$73,000	*Staff Development	Project Teach
HB 83, Sec. 46	**"TECH PREP" IMPLEMENTATION** "Of the funds available to the Department of Public Education for vocational education, $50,000 for the 1991-92 fiscal year and $50,000 for the 1992-93 fiscal year, **shall** be allocated to the North Carolina Tech Prep Leadership Development Center at Richmond Community College for assistance to local education agencies and community colleges in planning and implementing "Tech Prep" across the State. The Department of Community Colleges **shall** allocate $50,000 each year from funds available to it for the 1991-92 fiscal year and for the 1992-93 fiscal year for the North Carolina "Tech Prep" Leadership Development Center at Richmond Community College."	50,000	Program Support/ *Vocational Education	Richmond Community College/ Contracts and Grants

***Indicates source of funds in 1991-92.**

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North Carolina Department of Public Instruction

Action Required in Response to the 1992 Session of the General Assembly

BILL/SECTION	SECTION TITLE/PURPOSE	1992-93	RECOMMENDED SOURCE OF FUNDS	USE OF FUNDS
HB 1340, Sec. 56	**CONTINUE MODEL TEACHER EDUCATION CONSORTIUM** "Of the funds appropriated to the Department of Public Education for the 1992-93 fiscal year for aid to local school administrative units, the State Board of Education **shall** use one hundred seventy thousand dollars ($170,000) for the 1992-93 fiscal year for the model teacher education consortium established in Section 72 of Chapter 752 of the 1989 Session Laws. Of these funds, up to $50,000 may be used for administrative purposes."	$95,000 75,000	Career Development Staff Development	Model Teacher Education Consortium
HB 1340, Sec. 58	**OUTCOME-BASED EDUCATION** "Of the funds appropriated for the 1992-93 fiscal year, the sum of one hundred thousand dollars ($100,000) **shall** be used by the Department of Public Instruction to provide technical assistance, evaluate programs, refine proficiencies and outcomes, and otherwise implement the program."	100,000	Outcome-Based Education	Research & Development Services
HB 1340, Sec. 73	**PRELIMINARY SCHOLASTIC APTITUDE TEST OPPORTUNITIES** "The State Board of Education **may** allocate up to five hundred twenty-five thousand dollars ($525,000) of the funds available for aid to local school administrative units for the 1992-93 fiscal year to give students the opportunity to take the Preliminary Scholastic Aptitude Test, as authorized in G.S. 115c-174.18. It is the intent of the General Assembly to put funds for this purpose in the continuation budget for the 1993-95 fiscal biennium."	525,000	Summer School/ Remediation	Research & Development Services
HB 1361, Sec. 9	**EDUCATIONAL LEADERSHIP TASK FORCE** "Of the funds appropriated to the Department of Public Education for aid to local school administrative units for the 1992-93 fiscal year, up to the sum of sixty thousand dollars ($60,000) **shall** be used to conduct the work of the Task Force. Of the funds appropriated to the Department of Public Instruction for the 1992-93 fiscal year, up to the sum of sixty thousand dollars ($60,000) **shall** be used to conduct the work of the Task Force."	60,000 60,000	State Public School Fund Personnel Services	Personnel Services

Prepared By: **Fiscal Control Services**
Budget Management Section
October 1, 1992

North Carolina Department of Public Instruction
Transfers in Response to the
1992 Session of the General Assembly

BILL/SECTION	SECTION TITLE/PURPOSE	1992-93	RECOMMENDED SOURCE OF FUNDS	USE OF FUNDS
HB1340, Sec. 59	**EARLY CHILDHOOD EDUCATION COORDINATOR FUNDS** "The Department of Public Instruction **may** use up to seventy-five thousand dollars ($75,000) of the funds appropriated to the Department of Public Education for aid to local school administrative units for the 1992-93 fiscal year for an early childhood education coordinator. The early childhood education coordinator shall provide technical assistance to local school administrative units in offering appropriate services for children pre-kindergarten through grade five."	$75,000	Staff Development	Coordinator & Support
HB 1340, Sec. 60	**LOW PERFORMING UNITS** "If a local school administrative unit is identified as a low performing school system or placed on warning status by the State Board of Education in accordance with G.S. 115c-64.1, the Department of Public Instruction **may** use up to one million two hundred thousand dollars ($1,200,000) of the funds appropriated for aid to local school administrative units to provide the local school administrative unit with staff development activities and technical assistance to enable the unit to improve student performance and decrease dropout rates."	1,200,000	Staff Development	Low Performing Units
HB1340, Sec. 61	**PROSPECTIVE TEACHER SCHOLARSHIP LOAN FUNDS** "Of the funds appropriated to the Department of Public Education for the 1992-93 fiscal year for prospective teacher scholarship loans, the Superintendent of Public Instruction **may** designate up to two hundred thousand dollars ($200,000) for the 1992-93 fiscal year scholarship loans to teacher assistants enrolled in accredited teacher education programs."	200,000	Prospective Teacher Scholarship Funds	Scholarship Loans to Teacher Assistants

***Indicates source of funds in 1991-92.**
****Approved June 1992.**

North Carolina Department of Public Instruction
Transfers in Response to the
1992 Session of the General Assembly

BILL/SECTION	SECTION TITLE/PURPOSE	1992-93	RECOMMENDED SOURCE OF FUNDS	USE OF FUNDS
HB 1340, Sec. 62	**PUPIL TRANSPORTATION PROGRAM IMPROVEMENTS** "The Department of Public Instruction shall implement the Pupil Transportation Program Improvements Implementation Projects authorized by Section 55 of Chapter 752 of the 1989 Session Laws. The Department of Public Instruction **may** use up to five hundred thousand dollars ($500,000) of the funds appropriated for the 1992-93 fiscal year for aid to local school administrative units for pupil transportation to assist local school administrative units with (i) unique difficulties implementing the new funding formula or (ii) efforts to improve efficiency of pupil transportation operations. The Department **shall** report to the appropriations committees of the Senate and the House of Representatives and to the Fiscal Research Division in December of 1992 on the implementation of the projects specified in this section."	$500,000	*Transportation	LEA Transportation Computer Equipment
HB1340, Sec. 64	**NORTH CAROLINA CLOSE UP FUNDS** "The Department of Public Instruction **may** use up to fifteen thousand dollars ($15,000) of the funds within its budget for the 1992-93 fiscal year for the North Carolina Close Up Program to enable the program to promote citizenship education."	15,000	Program Services	Citizenship Classes
HB 83, Sec. 36**	**ADVANCED TRAINING FOR FOREIGN LANGUAGE TEACHERS** "Of the funds appropriated to the Department of Public Education for aid to local school administrative units, the State Board of Education **may** allocate to the Department of Public Instruction three hundred thousand dollars ($300,000) each year of the 1991-93 biennium for two positions, support expenses, and workshops to provide intensive advanced training for teachers who teach foreign languages."	295,000 5,000	*Staff Development Career Development	Foreign Language Institute

*Indicates source of funds in 1991-92.
**Approved June 1992.

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APPENDIX 3
Federal Programs

1992-1993
BUDGET summary

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North Carolina Department of Public Instruction
Major Federal Programs

ESEA Chapter 1 - Low Income (PL 100-297)		**ESEA Chapter 2 (PL 100-297)**	
Purpose:	To provide financial assistance to state and local education agencies to meet special educational needs of educationally deprived children from low income families.	Purpose:	To assist state and local education agencies to improve elementary and secondary education for children attending both public and private schools through programs designed at the local level.
ESEA Chapter 1 - Migrant (PL 100-297)		**EHA - Part B - Handicapped (PL 94-142)**	
Purpose:	To provide grants to state and local education agencies for programs meeting the special educational needs of children of migrant agricultural workers, agricultural dairy workers and fishermen.	Purpose:	To provide aid for the education of handicapped children to enhance, expand and continue special education programming for ages three through twenty-one.
ESEA Chapter 1 - Handicapped, Part D (PL 100-297)		**EHA - Part C - Deaf/Blind (PL 99-45)**	
Purpose:	To meet the special educational needs of handicapped children who are or have been served in institutions designed for service to such handicapped children (ages 0-21 inclusive).	Purpose:	To provide education and related services to certified deaf/blind children for whom the state is not obligated to make available a free appropriate public education under Part B of the Education of the Handicapped Act.

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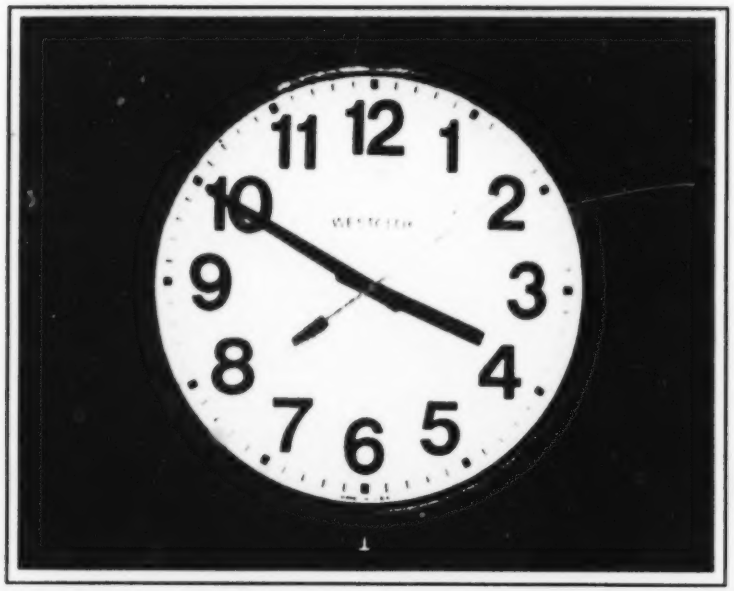
North Carolina Department of Public Instruction
Major Federal Programs

EHA - Part D - Personnel Preparation (PL 91-230)	**Child Nutrition**
Purpose: To provide training opportunities for teachers, paraprofessionals, related services personnel, parents, administrators and other persons involved in the education of handicapped children.	Purpose: To support the establishment, maintenance, operation and expansion of nonprofit school breakfast and lunch programs.
EHA Preschool Handicapped Program	**Drug-Free Schools**
Purpose: To provide the same services to preschool handicapped children ages three through five that are presently available to school aged children ages five through twenty.	Purpose: To provide funds to local education agencies to implement drug and alcohol prevention and early identification programs designed to reduce drug use among school age youths (K-12).
Vocational Education	**AIDS Grant**
Purpose: To provide preparation for initial employment, assistance in making educational and occupational decisions, application of related learning from other disciplines, preparation for making informed customer decisions and application of practical life skills.	Purpose: To enhance community support for HIV education in school, involve parents in HIV education, provide staff development for teachers, strengthen locally developed HIV education programs and measure implementation of AIDS education.

North Carolina Department of Public Instruction
Major Federal Programs

Desegregation Assistance for Race, Sex and National Origin	
Purpose:	To help local education agencies and personnel in the preparation, adoption and implementation of plans for the desegregation of public schools and in the development of effective methods of coping with special educational problems occasioned by desegregation.
Dwight D. Eisenhower Mathematics and Science Grant	
Purpose:	To improve the skills of teachers and instruction in mathematics and science and increase the access of all students to such instruction.
Job Partnership Training Act 8%	
Purpose:	To establish programs to prepare economically disadvantaged youth for entry into the labor force and to provide to those with special needs the job training skills they need in order for them to obtain productive employment.

Robert C. Byrd Scholarship (Title IV, Higher Education Act, 1965)	
Purpose:	To promote student excellence and academic achievement. Scholarships in the amount of $1,500 are awarded to graduating seniors for the first year of study at an institution of higher learning.
National Diffusion Network	
Purpose:	To recognize and further excellence in education by promoting the awareness and implementation of exemplary educational programs.



APPENDIX 4
Historical Data

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B U D G E T s u m m a r y

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North Carolina Department of Public Instruction

1991–92 Full–Time Public School Personnel by Fund Source

Classification	State	Federal	Local	Vocational	Total
Certified Personnel					
Superintendents, Associate Superintendents, Assistant Superintendents, & Supervisors	835	76	281	62	1,254
Principals	1,927	0	9	1	1,937
Assistant Principals	1,507	1	313	0	1,821
Teachers	54,340	3,091	3,291	4,116	64,838
Instructional Support	6,001	411	1,095	141	7,648
Certified Personnel Subtotal	**64,610**	**3,579**	**4,989**	**4,320**	**77,498**
Non–Certified Personnel					
Teacher Assistants	15,678	1,232	2,061	81	19,052
Technicians	99	9	398	0	506
Clerical Assistants	4,416	194	2,642	44	7,296
Custodians/Service Workers	6,773	714	9,911	32	17,430
Mechanics/Skilled Crafts	954	9	1,779	0	2,742
Laborers	133	2	340	1	476
Non–Certified Personnel Subtotal	**28,053**	**2,160**	**17,131**	**158**	**47,502**
Grand Total	**92,663**	**5,739**	**22,120**	**4,478**	**125,000**

Source: 1992 Statistical Profile, Information Center, NC Department of Public Instruction.

North Carolina Department of Public Instruction

Trends in Funding Distribution for Education in North Carolina

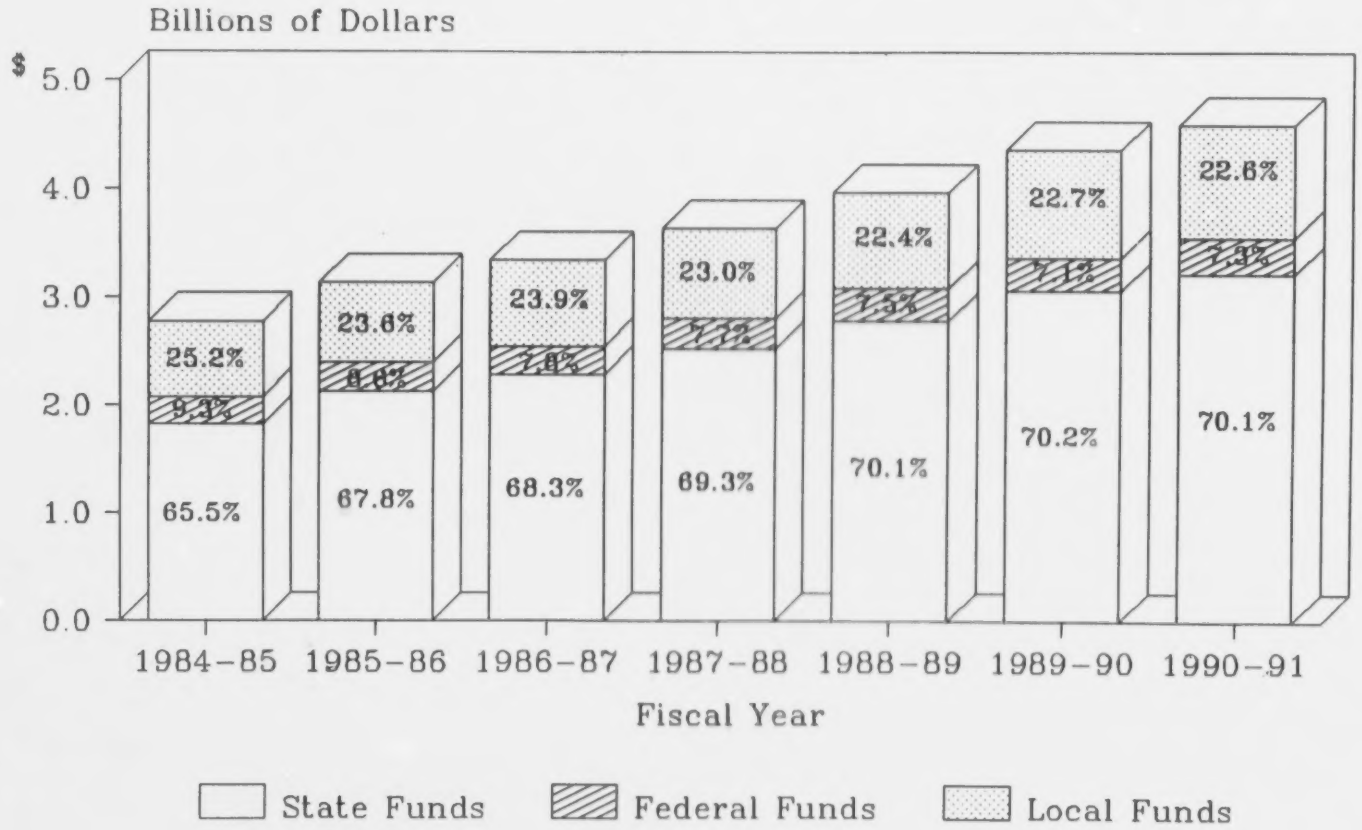
State, Federal, and Local Funds

1985–1991

YEAR	STATE FUNDS	STATE PERCENTAGE OF TOTAL	FEDERAL FUNDS	FEDERAL PERCENTAGE OF TOTAL	LOCAL FUNDS	LOCAL PERCENTAGE OF TOTAL	TOTAL FUNDS	TOTAL PERCENTAGE
1990–91	$3,220,149,170	70.1%	$337,926,419	7.3%	$1,036,318,730	22.6%	$4,594,394,319	100.0%
1989–90	3,059,984,969	70.2%	310,496,850	7.1%	992,347,498	22.7%	$4,362,829,317	100.0%
1988–89	2,784,397,475	70.1%	295,931,254	7.5%	889,821,477	22.4%	3,970,150,206	100.0%
1987–88	2,519,744,359	69.3%	281,573,243	7.7%	837,883,721	23.0%	3,639,201,323	100.0%
1986–87	2,286,909,015	68.3%	260,880,536	7.8%	799,612,160	23.9%	3,347,401,711	100.0%
1985–86	2,123,704,551	67.8%	269,646,432	8.6%	740,877,000	23.6%	3,134,227,983	100.0%
1984–85	1,820,361,366	65.5%	257,126,403	9.3%	699,995,180	25.2%	2,777,482,949	100.0%

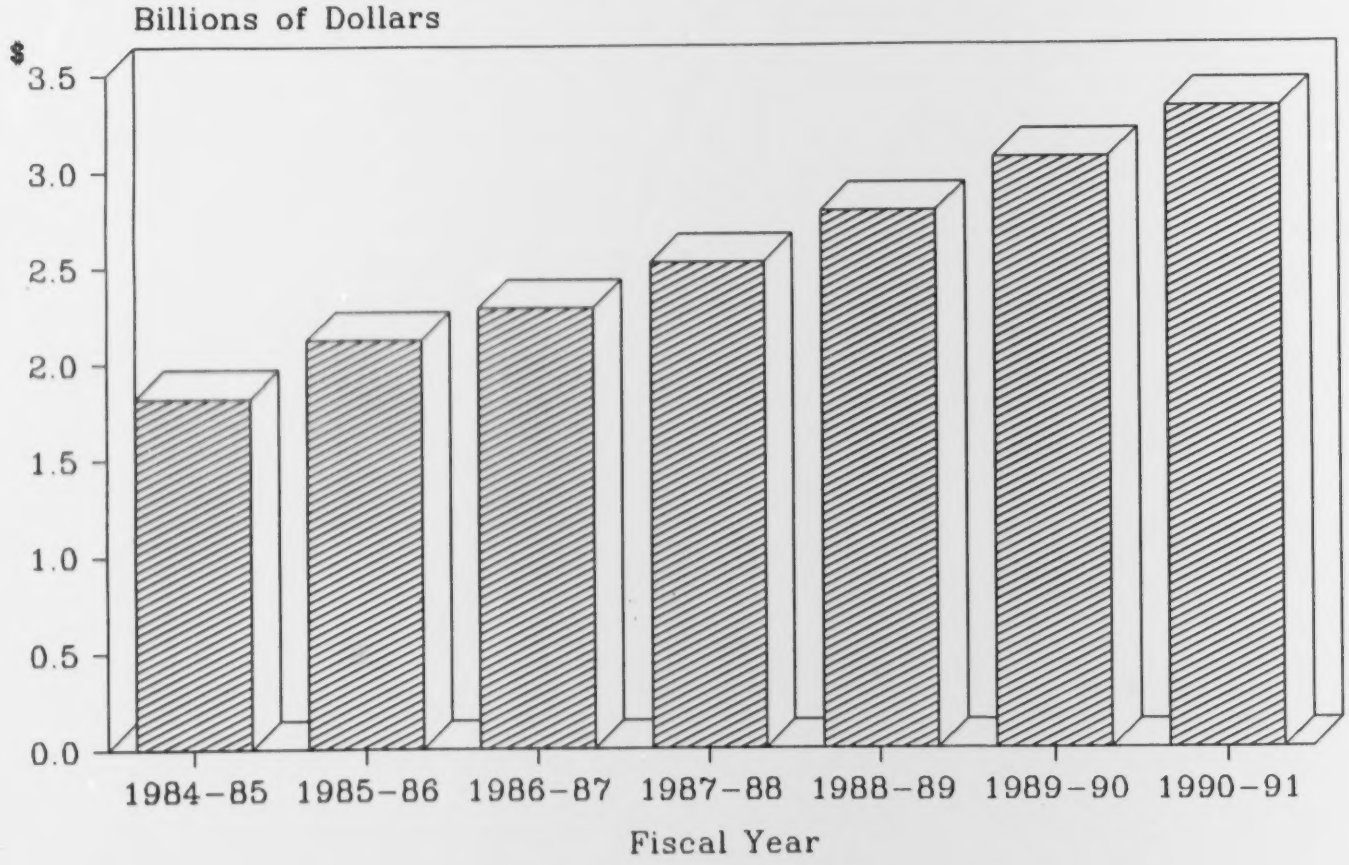
Source: Facts and Figures, Information Center, North Carolina Department of Public Instruction.

North Carolina Department of Public Instruction
Sources of Public Education Funds
1985–1991



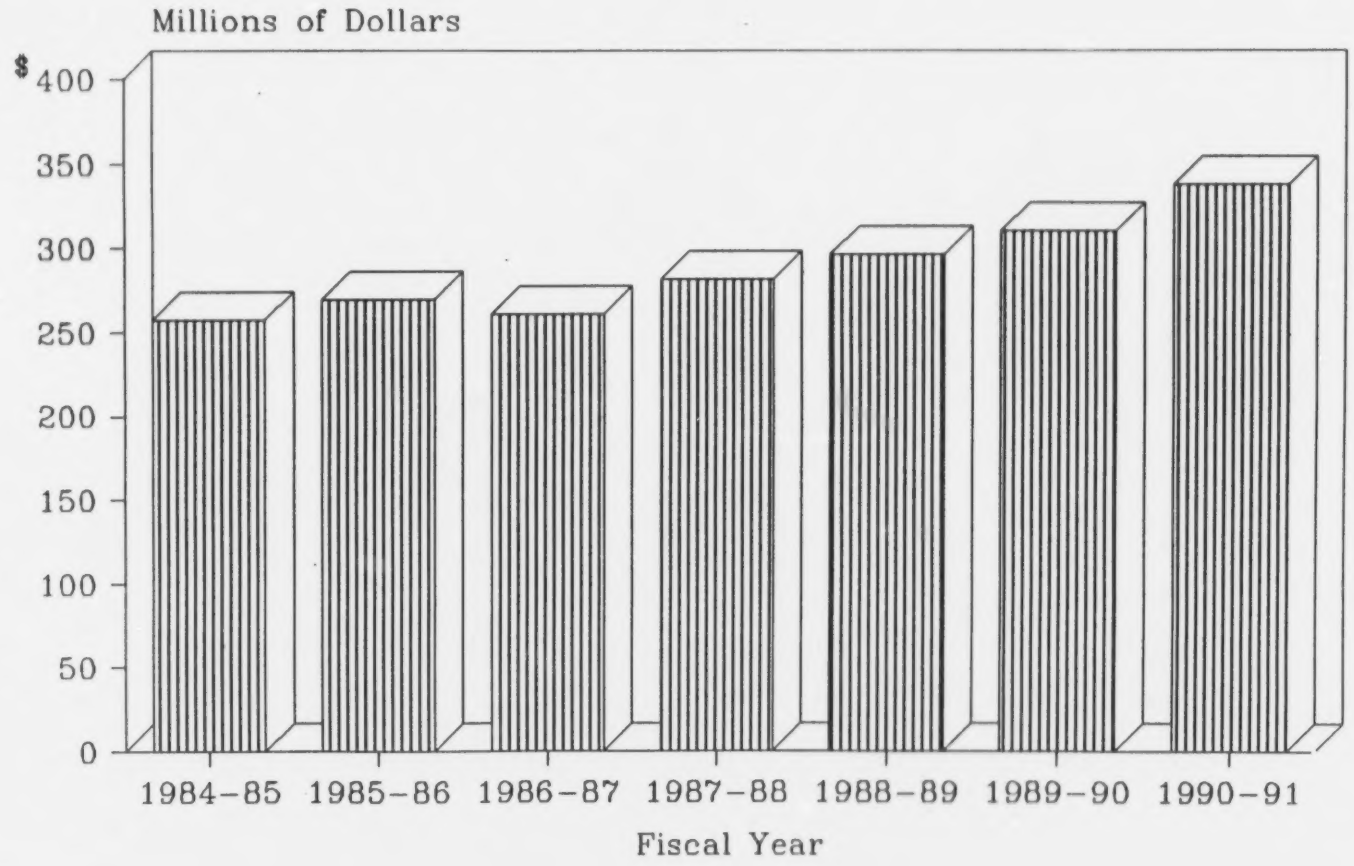
Source: Facts and Figures, Information Center, NC Department of Public Instruction

North Carolina Department of Public Instruction
State Appropriations for Education
1985–1991



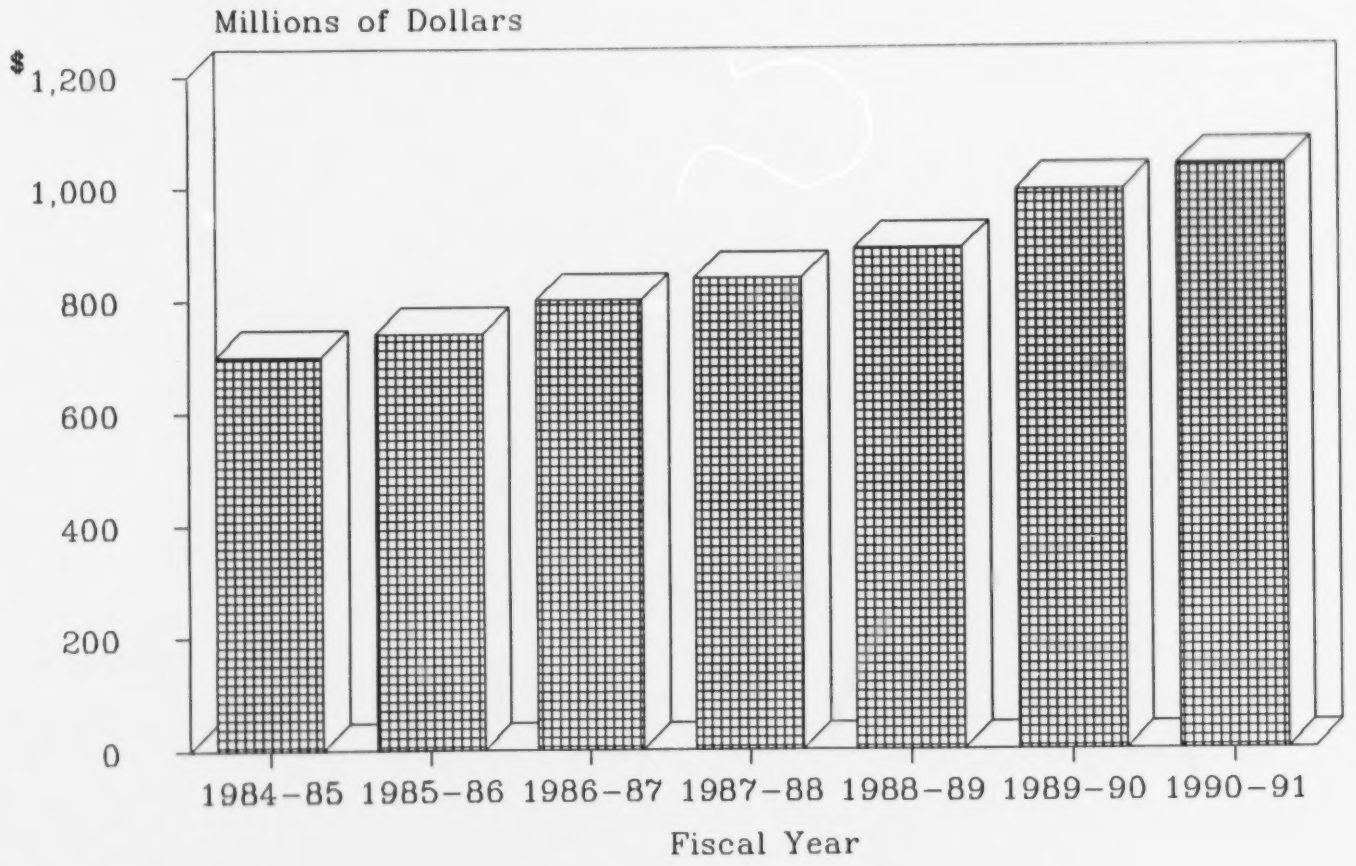
Source: Facts and Figures, Information Center, NC Department of Public Instruction

North Carolina Department of Public Instruction
Federal Funding for Education
1985–1991



Source: Facts and Figures, Information Center, NC Department of Public Instruction

North Carolina Department of Public Instruction
Local Funding for Education
1985–1991



Source: Facts and Figures, Information Center, NC Department of Public Instruction

North Carolina Department of Public Instruction

IMPACT OF BEP FUNDING (1985-95)

STATE SUMMARY

Program Description		BEP Funding 1985 - 1993 (Note 1) Positions	BEP Funding 1985 - 1993 (Note 1) Amount	BEP To Be Funded 1993-95 (Note 2) Positions	BEP To Be Funded 1993-95 (Note 2) Amount	Total BEP Funding at Full Implementation Positions	Total BEP Funding at Full Implementation Amount
Teachers		8,615.0	$280,526,442	2,501.5	$86,439,365	11,116.5	$366,965,807
Total Percent Instructional			*50.8%*		*27.0%*		*42.0%*
Assistant Principals	(Note 3)	334.5	14,196,180	309.2	15,746,921	643.7	29,943,101
Athletic Trainer Supplement		0.0	65,000	0.0	10,000	0.0	75,000
Instr., Lab, Media, or Clerical Assistants		0.0	0	3,870.0	62,616,600	3,870.0	62,616,600
Support Personnel	(Note 4)	1,227.0	45,461,611	2,408.0	89,218,838	3,635.0	134,680,449
Teacher Assistants		(262.0)	(4,239,160)	2,079.0	33,638,220	1,817.0	29,399,060
Total Percent Instructional Support			*10.0%*		*62.9%*		*29.4%*
Community Schools		0.0	(932,959)	0.0	932,959	0.0	0
Dropout Prevention	(Note 5)	350.0	29,308,366	0.0	0	350.0	29,308,366
Exceptional Children		0.0	31,110,008	0.0	0	0.0	31,110,008
Staff Development	(Note 5)	0.0	3,511,334	0.0	0	0.0	3,511,334
Summer School	(Note 5)	0.0	25,547,803	0.0	0	0.0	25,547,803
Vocational Education		0.0	55,242,815	0.0	0	0.0	55,242,815
Total Percent Categorical			*26.0%*		*0.3%*		*16.6%*
Consolidated Allotment							
(Instructional Equipment and Instructional Supplies)		0.0	15,743,013	0.0	0	0.0	15,743,013
Textbooks		0.0	11,901,434	0.0	0	0.0	11,901,434
Total Percent Consolidated and Textbooks			*5.0%*		*0.0%*		*3.2%*
School Administrators	(Note 6)	(54.0)	(2,983,039)	380.5	22,151,451	326.5	19,168,412
Clerical Assistants		1,966.5	44,245,722	404.0	9,085,960	2,370.5	53,331,682
Finance Officers		100.0	4,273,478	0.0	0	100.0	4,273,478
Total Percent Administration			*8.2%*		*9.8%*		*8.8%*
TOTAL		12,277.0	$552,978,048	11,952.2	$319,840,314	24,229.2	$872,818,362
			63.4% of Total		*36.6% of Total*		*100.0%*

Note 1: Reflects the total impact of the BEP when compared to the allocation formulas used in 1984-85. Dollars are based on 1992-93 allotted salaries including benefits.
Note 2: Remaining funding is based on 1992-93 ADM. Dollars are based on 1992-93 allotted salaries including benefits.
Note 3: Assistant Principals 1985-93 funding is based on a 10 month position; 1993-95 is based on a 12 month position.
Note 4: Instructional Support - Certified personnel include Library/Media Specialists, Guidance Counselors, Psychologists, etc.
Note 5: Includes 1991-92 funding reductions of $16,749,527.
Note 6: Includes funding for Associate/Assistant Superintendents and Directors/Supervisors/Coordinators.

Department of Public Instruction
Division of School Business Services
School Budgets Section
August 25, 1992 (Summary)

APPENDIX 5
Salaries

1992-1993
BUDGET summary

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North Carolina Department of Public Instruction
Trends in Average Teacher Salaries
United States and North Carolina
1983 – 1992

AVERAGE SALARIES

	1982–83	1983–84	1984–85	1985–86	1986–87	1987–88	1988–89	1989–90	1990–91 *	1991–92 *
United States	$20,725	$21,935	$23,595	$25,201	$26,556	$28,029	$29,570	$31,361	$33,041	$34,413
North Carolina	17,585	18,311	20,812	22,340	23,879	24,900	25,738	27,883	29,276	29,334

NORTH CAROLINA RANKINGS

	1982–83	1983–84	1984–85	1985–86	1986–87	1987–88	1988–89	1989–90	1990–91 *	1991–92 *
Nation	38	40	33	32	28	29	34	31	29	32
Southeast	6	6	3	4	3	4	4	4	4	5

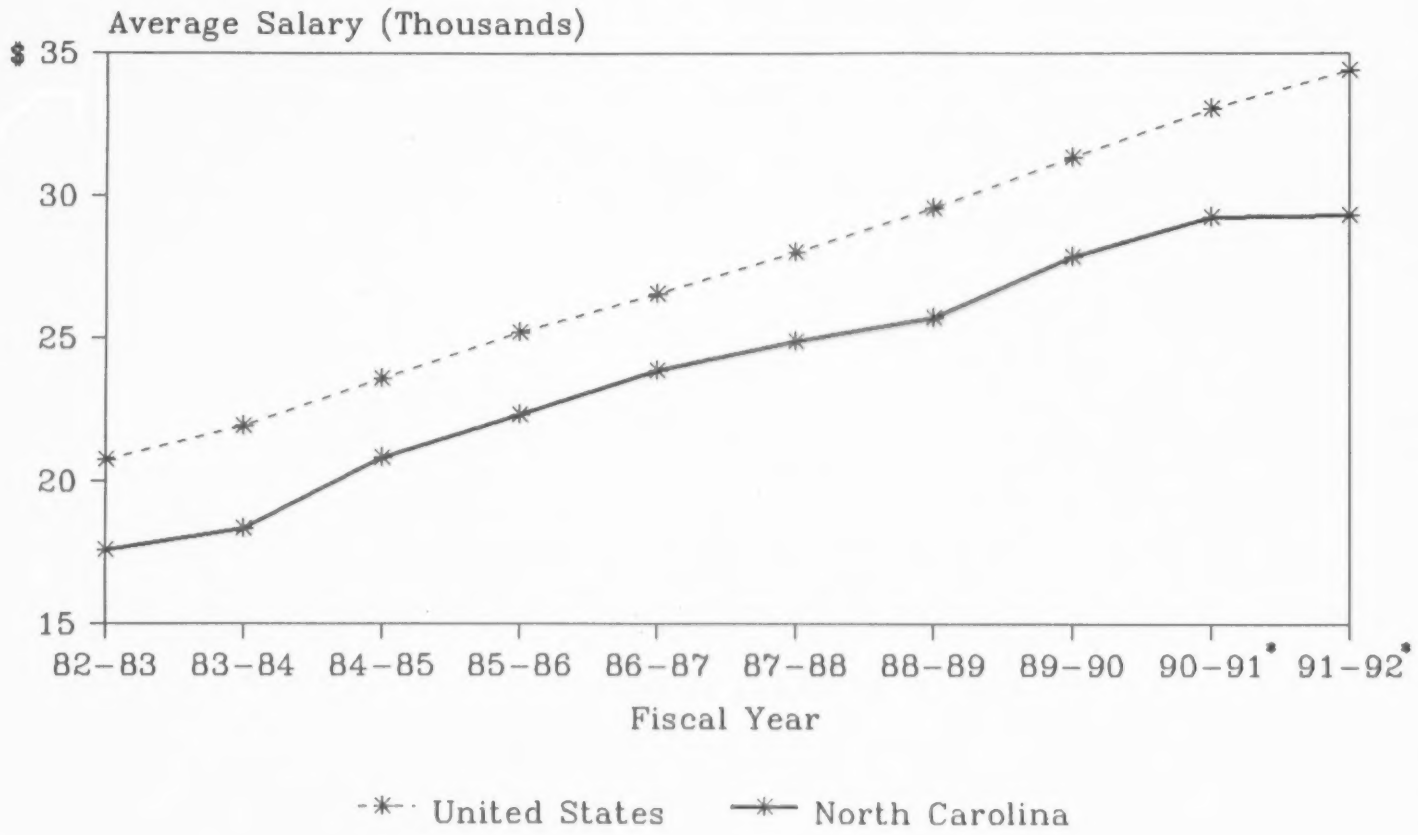
PERCENTAGE INCREASES

	1982–83	1983–84	1984–85	1985–86	1986–87	1987–88	1988–89	1989–90	1990–91 *	1991–92 *
United States	8.18%	5.84%	7.57%	6.81%	5.38%	5.55%	5.50%	6.06%	5.36%	4.15%
North Carolina	3.76%	4.13%	13.66%	7.34%	6.89%	4.28%	3.37%	8.33%	5.00%	0.20%

* Preliminary Estimate

Source: Rankings of the States, National Education Association

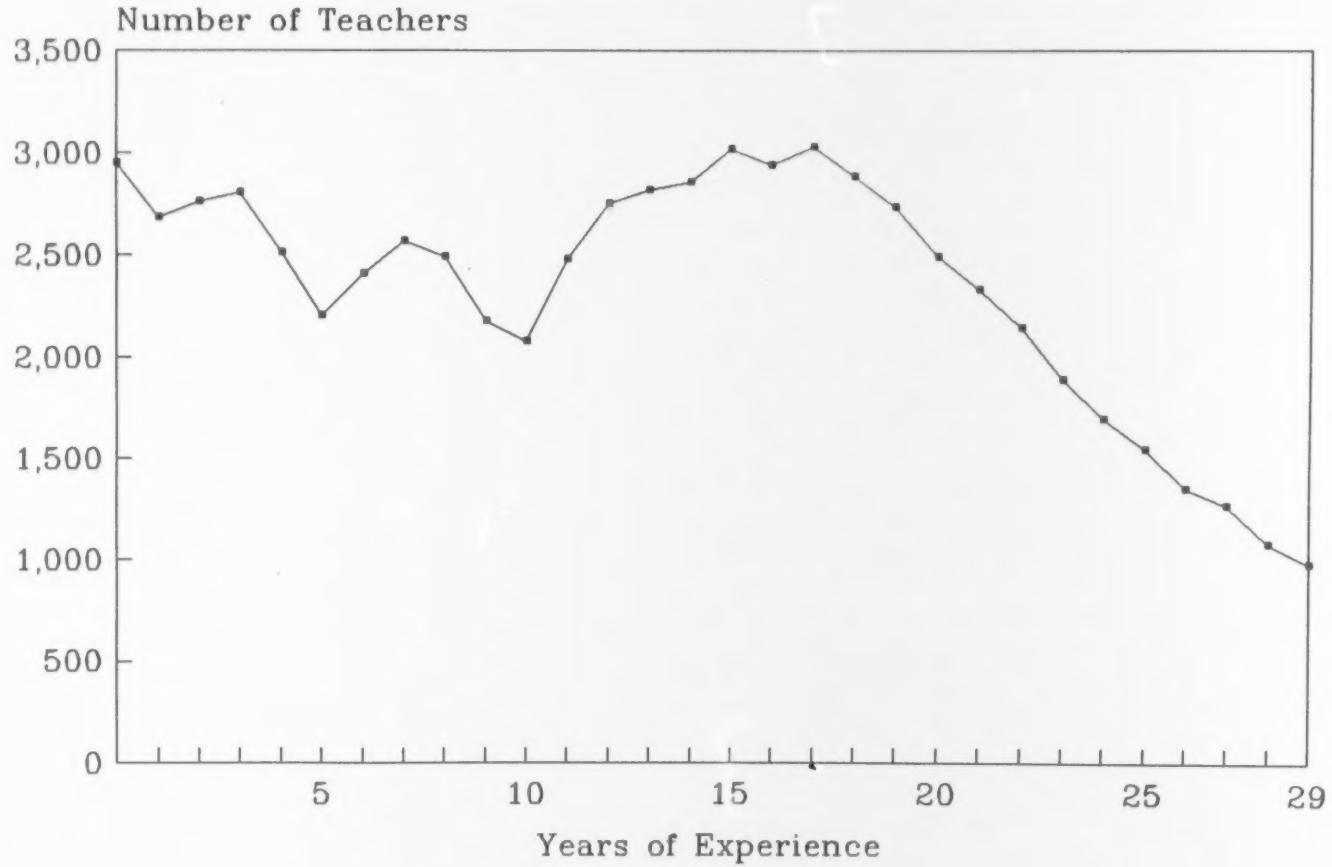
North Carolina Department of Public Instruction
Trends in Average Teacher Salaries
United States and North Carolina



Source: Rankings of the States, National Education Association

* Preliminary Estimate

North Carolina Department of Public Instruction
Teachers by Years of Experience
All Fund Sources



Source: Salary Data from the 6th Pay Period of 1991–92.

North Carolina Department of Public Instruction

Teachers By Years of Experience, Fund Source, and Education Level

Years of Experience	Federal Funded		Local Funded		State Funded		Vocational Funded		
	Bachelors Degree	Masters Degree	Bachelors Degree	Masters Degree	Bachelors Degree	Masters Degree	Bachelors Degree	Masters Degree	Total
00	143.4635	15.8142	834.7154	50.5882	1,640.9138	181.7977	76.8954	9.8495	2,954.0377
01	133.9196	14.8207	710.7122	49.0222	1,497.7923	196.6936	78.0359	7.0496	2,688.0461
02	104.7798	21.3894	404.0163	40.1203	1,846.3475	243.0307	89.4756	13.1200	2,762.2796
03	112.4679	27.5772	252.3299	44.0115	1,915.4193	354.5087	87.3910	16.6883	2,810.3938
04	93.6529	23.3853	174.1754	52.4032	1,641.1121	421.7940	97.6698	10.9260	2,515.1187
05	72.9718	30.2294	134.2656	52.2465	1,355.0530	450.0777	75.9670	35.0701	2,205.8811
06	79.6634	43.6077	127.0297	58.9788	1,430.9840	545.1463	98.5141	22.3059	2,406.2299
07	73.0476	43.7406	98.1507	55.6779	1,453.3397	686.7700	123.1023	36.1449	2,569.9737
08	67.6043	44.1018	80.7394	45.6885	1,410.4866	694.4453	104.2086	42.8771	2,490.1516
09	78.2430	48.0324	64.8417	35.1221	1,202.7500	612.7412	96.7755	35.6681	2,174.1740
10	51.7363	54.7848	52.0038	43.9238	1,078.0274	666.4878	91.3090	35.3978	2,073.6707
11	59.2878	72.2517	63.3761	38.9380	1,262.1345	827.1245	108.2885	46.1962	2,477.5973
12	58.9359	67.7833	37.9770	45.9460	1,458.4612	910.4288	113.1564	56.8453	2,749.5339
13	75.6446	59.1390	62.4774	40.6646	1,401.1894	988.3638	133.2585	56.6253	2,817.3626
14	75.9558	94.2959	47.2535	48.1945	1,371.2215	1,002.3447	143.0691	73.4761	2,855.8111
15	73.5633	66.8731	36.4037	38.9234	1,482.2292	1,137.4417	125.4933	56.2402	3,017.1679
16	49.4309	78.8771	29.6597	36.7481	1,438.1341	1,088.2649	134.1621	86.0651	2,941.3420
17	58.0569	87.4817	45.6691	24.1827	1,439.4557	1,178.4705	135.9920	58.3993	3,027.7079
18	55.1658	66.0883	33.3699	29.9803	1,362.5752	1,142.5569	128.2724	68.4537	2,886.4625
19	43.7680	59.7791	25.0784	48.9602	1,287.4206	1,074.0184	136.0730	61.7756	2,736.8733
20	47.3046	55.4551	16.2463	29.7137	1,204.1464	942.6437	129.7245	64.7426	2,489.9769
21	35.6996	49.2879	21.1325	26.0754	1,129.7181	892.5205	118.3512	59.1552	2,331.9404
22	31.3696	39.4404	21.3691	20.8418	1,013.8079	804.5774	128.2259	81.3660	2,140.9981
23	35.4069	26.2141	13.0862	24.4167	951.0352	685.4045	109.4978	44.0293	1,889.0907
24	29.6481	25.0468	16.9119	11.8694	863.3086	589.8293	105.4133	50.9137	1,692.9411
25	33.2610	30.1039	11.7047	15.3205	775.3037	518.5884	112.3817	50.0872	1,546.7511
26	31.1622	36.6748	12.0725	15.2397	672.2331	442.5518	87.4118	53.8036	1,351.1495
27	32.0872	10.1198	13.1302	19.8197	635.4109	423.4679	105.4261	29.8719	1,269.3337
28	26.8176	22.4141	4.6996	10.6128	568.9404	336.7022	72.0862	36.8346	1,079.1075
29	30.3603	10.6260	9.8901	9.0385	515.1942	310.7220	60.6032	34.2735	980.7078
30+	83.4603	65.4284	27.7725	29.0802	1,514.7663	1,041.7018	220.2851	113.6607	3,096.1553
	1,977.9365	1,390.8640	3,482.2605	1,092.3492	38,818.9119	21,391.2167	3,426.5163	1,447.9124	73,027.9675

Source: Salary Data from the 6th Pay Period of 1991 – 92

GLOSSARY

1992-1993
BUDGET Summary

GLOSSARY OF TERMS

Agency Receipts

Anticipated revenue from sources other than state appropriations.

Average Daily Membership

The total number of school days within a given term or school year that a student's name is on the current roll of a class, regardless of the student being present or absent, in the "number of days in membership" for that student. The sum of the "number of days in membership" for all students divided by the number of school days in the term yields average daily membership (ADM). The final ADM is the total days in membership for all students over the school year divided by the number of days school was in session.

Budget

A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of funding.

Budget Purpose or Program

A group of expenditure and receipt line items for support of a specific budgeted activity within an entity.

Budgetary Control

The management of the financial affairs of the department in accordance with the appropriate laws, regulations, and procedures of the various governing bodies.

Career Development

An intensive in-service and evaluation pilot program which provides a "career ladder" for teachers leading to salaries equivalent to the mid-management pay range.

Carry Forward

Funds appropriated but unspent in the first fiscal year which by authorized budget revision are brought forward for expenditure in succeeding fiscal year.

Children's Trust Fund

The Children's Trust fund provides funding for the prevention of child abuse and neglect.

Continuation Budget

The continuation budget refers to that portion of the budget which maintains the existing level of services. May contain increases for inflationary cost increases, statutory increases, i.e., social security; operation of newly completed facilities; or annualization of costs for programs funded for only part of a year.

Contracted Services

Services performed by outside agencies such as legal and audit services, consultant services, and contracted repairs of equipment.

Employee Benefits

Amounts charged to the department on behalf of its employees; these amounts are in addition to the gross salary. Employee benefits, while not paid directly to employees, nevertheless, are part of the personnel costs. Employee benefit costs are allocated to programs, activities, or functions in proportion to full-time salary costs. Employee benefits include: social security, retirement (pensions), hospitalization insurance, workers' compensation, and unemployment compensation.

Expansion Budget

Approved funds to finance improvements or expansions in existing programs, to establish new programs, to provide for salary increases, and to provide for increases in enrollments, caseloads and institutional populations.

Fiscal Year

The twelve month period of time which the annual budget applies. North Carolina, by law, must observe a fiscal year that begins on July 1 and ends on June 30.

General Fund

These monies are appropriated for both the operation of state agencies and various other entities such as the State Public School Fund.

Grant

A contribution or gift of cash or other assets from another entity to be used or expended for a specific purpose, activity, or facility. Capital grants are restricted by the grantor for the acquisition and/or construction of fixed (capital) assets. All other grants are operating grants.

Indirect Costs

Funds derived from federal grants to which an institution is a party, to cover overhead costs incurred in the administration of the grant.

Legislative Salary Increase

Funds legislated by the General Assembly which provide across-the-board salary increases for state employees on an annualized basis. The 1992 Session of the General Assembly approved a flat-rate increase of $43.50 per month for all state employees.

Public School Insurance

Public School Insurance provides fire, lightening and extended coverage insurance for local education agencies (LEA) buildings.

Reserves and Transfers

The purpose of Reserves and Transfers is to provide an area of accountability for funds allotted to the Department of Public Instruction which are reserved for specific future purposes and which will be transferred to the agency's various operating units according to formulas to be in place at the time of transfer.

Rodman Scholarship

The Rodman Scholarship fund was established to provide scholarship gifts to descendants of Colonel William G. Rodman and interest-bearing scholarship loans to other students.

State Appropriations

Funds made available from various state revenues.

State Literary Loan

The State Literary Loan fund provides low interest construction loans to LEAs.

State Public School Fund

Appropriations for expenditures to support the state's public school system. These funds are allotted to the LEAs by various statewide allotment formulas.

Teaching Fellows

The Teaching Fellows program provides scholarship loan funding for college students pursuing teaching careers.

Unemployment Reserve

The Unemployment Reserve fund was established to collect a portion of LEA federal funds designated to pay unemployment claims by LEA federally paid employees.